

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - DICIEMBRE - 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	-271,907.08	3,238,670.56	2,558,954.93	2,558,954.93	679,715.63	2,130,315.97	2,130,315.97	1,108,354.59	2,130,264.00	2,130,264.00	679,715.63	1,108,354.59
	1 PREFECTURA	138,936.72	4,666.30	143,603.02	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	4,461.05
	001 SIN PROYECTO	138,936.72	4,666.30	143,603.02	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	4,461.05
	001 GASTO EN PERSONAL	138,936.72	4,666.30	143,603.02	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	139,141.97	139,141.97	4,461.05	4,461.05
5101	REMUNERACIONES BASICAS	106,998.36	0.00	106,998.36	106,733.86	106,733.86	264.50	106,733.86	106,733.86	264.50	106,733.86	106,733.86	264.50	264.50
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	106,998.36	0.00	106,998.36	106,733.86	106,733.86	264.50	106,733.86	106,733.86	264.50	106,733.86	106,733.86	264.50	264.50
5102	REMUNERACIONES COMPLEMENTARIAS	10,556.53	666.30	11,222.83	11,147.69	11,147.69	75.14	11,147.69	11,147.69	75.14	11,147.69	11,147.69	75.14	75.14
10.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	8,916.53	180.79	9,097.32	9,022.18	9,022.18	75.14	9,022.18	9,022.18	75.14	9,022.18	9,022.18	75.14	75.14
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	21,260.42	21,260.42	121.41	21,260.42	21,260.42	121.41	21,260.42	21,260.42	121.41	121.41
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,465.30	0.00	12,465.30	12,434.54	12,434.54	30.76	12,434.54	12,434.54	30.76	12,434.54	12,434.54	30.76	30.76
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,916.53	0.00	8,916.53	8,825.88	8,825.88	90.65	8,825.88	8,825.88	90.65	8,825.88	8,825.88	90.65	90.65
5107	INDEMNIZACIONES	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
10.01.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	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
	2 VICEPREFECTURA	92,146.15	3,790.73	95,936.88	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	3,825.43
	001 SIN PROYECTO	92,146.15	3,790.73	95,936.88	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	3,825.43
	001 GASTO EN PERSONAL	92,146.15	3,790.73	95,936.88	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	92,111.45	92,111.45	3,825.43	3,825.43
5101	REMUNERACIONES BASICAS	71,172.48	0.00	71,172.48	71,172.48	71,172.48	0.00	71,172.48	71,172.48	0.00	71,172.48	71,172.48	0.00	0.00
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	71,172.48	0.00	71,172.48	71,172.48	71,172.48	0.00	71,172.48	71,172.48	0.00	71,172.48	71,172.48	0.00	0.00
5102	REMUNERACIONES COMPLEMENTARIAS	6,751.04	253.00	7,004.04	7,004.04	7,004.04	0.00	7,004.04	7,004.04	0.00	7,004.04	7,004.04	0.00	0.00
10.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,931.04	56.33	5,987.37	5,987.37	5,987.37	0.00	5,987.37	5,987.37	0.00	5,987.37	5,987.37	0.00	0.00
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	1,016.67	1,016.67	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,222.63	37.73	14,260.36	13,934.93	13,934.93	325.43	13,934.93	13,934.93	325.43	13,934.93	13,934.93	325.43	325.43
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	8,291.59	23.39	8,314.98	8,314.98	8,314.98	0.00	8,314.98	8,314.98	0.00	8,314.98	8,314.98	0.00	0.00
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,931.04	14.34	5,945.38	5,619.95	5,619.95	325.43	5,619.95	5,619.95	325.43	5,619.95	5,619.95	325.43	325.43
5107	INDEMNIZACIONES	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	3,500.00
10.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	3,500.00
	3 ASESORIA DE PREFECTURA	78,581.14	2,107.53	80,688.67	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	2,568.86
	001 SIN PROYECTO	78,581.14	2,107.53	80,688.67	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	2,568.86
	001 GASTO EN PERSONAL	78,581.14	2,107.53	80,688.67	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	78,119.81	78,119.81	2,568.86	2,568.86
5101	REMUNERACIONES BASICAS	60,600.96	0.00	60,600.96	60,264.29	60,264.29	336.67	60,264.29	60,264.29	336.67	60,264.29	60,264.29	336.67	336.67
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	60,600.96	0.00	60,600.96	60,264.29	60,264.29	336.67	60,264.29	60,264.29	336.67	60,264.29	60,264.29	336.67	336.67
5102	REMUNERACIONES COMPLEMENTARIAS	5,870.08	154.81	6,024.89	6,024.89	6,024.89	0.00	6,024.89	6,024.89	0.00	6,024.89	6,024.89	0.00	0.00
10.03.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,050.08	17.27	5,067.35	5,067.35	5,067.35	0.00	5,067.35	5,067.35	0.00	5,067.35	5,067.35	0.00	0.00
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	957.54	957.54	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	12,110.10	-47.28	12,062.82	11,830.63	11,830.63	232.19	11,830.63	11,830.63	232.19	11,830.63	11,830.63	232.19	232.19
10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	7,060.02	0.00	7,060.02	7,020.86	7,020.86	39.16	7,020.86	7,020.86	39.16	7,020.86	7,020.86	39.16	39.16
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,050.08	-47.28	5,002.80	4,809.77	4,809.77	193.03	4,809.77	4,809.77	193.03	4,809.77	4,809.77	193.03	193.03
5107	INDEMNIZACIONES	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
10.03.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	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
	4 DIRECCIÓN PROCURADURÍA SÍNDICA	163,322.78	9,253.28	172,576.06	143,710.96	143,710.96	28,865.10	143,710.96	143,710.96	28,865.10	143,710.96	143,710.96	28,865.10	28,865.10
	001 SIN PROYECTO	163,322.78	9,253.28	172,576.06	143,710.96	143,710.96	28,865.10	143,710.96	143,710.96	28,865.10	143,710.96	143,710.96	28,865.10	28,865.10
	001 GASTO EN PERSONAL	124,137.57	9,382.89	133,520.46	127,185.82	127,185.82	6,334.64	127,185.82	127,185.82	6,334.64	127,185.82	127,185.82	6,334.64	6,334.64
5101	REMUNERACIONES BASICAS	94,506.48	3,959.35	98,465.83	94,697.78	94,697.78	3,768.05	94,697.78	94,697.78	3,768.05	94,697.78	94,697.78	3,768.05	3,768.05
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,506.48	3,959.35	98,465.83	94,697.78	94,697.78	3,768.05	94,697.78	94,697.78	3,768.05	94,697.78	94,697.78	3,768.05	3,768.05
5102	REMUNERACIONES COMPLEMENTARIAS	10,745.54	478.37	11,223.91	10,853.16	10,853.16	370.75	10,853.16	10,853.16	370.75	10,853.16	10,853.16	370.75	370.75
10.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,875.54	358.00	8,233.54	7,862.79	7,862.79	370.75	7,862.79	7,862.79	370.75	7,862.79	7,862.79	370.75	370.75
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	2,990.37	2,990.37	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,885.55	945.17	19,830.72	19,025.67	19,025.67	805.05	19,025.67	19,025.67	805.05	19,025.67	19,025.67	805.05	805.05
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,010.01	587.31	11,597.32	11,158.33	11,158.33	438.99	11,158.33	11,158.33	438.99	11,158.33	11,158.33	438.99	438.99
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,875.54	357.86	8,233.40	7,867.34	7,867.34	366.06	7,867.34	7,867.34	366.06	7,867.34	7,867.34	366.06	366.06
5107	INDEMNIZACIONES	0.00	4,000.00	4,000.00	2,609.21	2,609.21	1,390.79	2,609.21	2,609.21	1,390.79	2,609.21	2,609.21	1,390.79	1,390.79

10.04.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	4,000.00	4,000.00	2,609.21	2,609.21	1,390.79	2,609.21	2,609.21	1,390.79	2,609.21	2,609.21	1,390.79	2,609.21	2,609.21	1,390.79
	002 GASTO EN PERSONAL - CONTRATOS	17,071.71	-129.61	16,942.10	16,083.30	16,083.30	858.80	16,083.30	16,083.30	858.80	16,083.30	16,083.30	858.80	16,083.30	16,083.30	858.80
	5102 REMUNERACIONES COMPLEMENTARIAS	1,492.07	0.00	1,492.07	1,372.99	1,372.99	119.08	1,372.99	1,372.99	119.08	1,372.99	1,372.99	119.08	1,372.99	1,372.99	119.08
10.04.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,082.07	0.00	1,082.07	1,009.15	1,009.15	72.92	1,009.15	1,009.15	72.92	1,009.15	1,009.15	72.92	1,009.15	1,009.15	72.92
10.04.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	0.00	410.00	363.84	363.84	46.16	363.84	363.84	46.16	363.84	363.84	46.16	363.84	363.84	46.16
	5105 REMUNERACIONES TEMPORALES	12,984.84	-90.14	12,894.70	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76
10.04.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,984.84	-90.14	12,894.70	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76	12,515.94	12,515.94	378.76
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,594.80	-39.47	2,555.33	2,194.37	2,194.37	360.96	2,194.37	2,194.37	360.96	2,194.37	2,194.37	360.96	2,194.37	2,194.37	360.96
10.04.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,512.73	0.00	1,512.73	1,332.03	1,332.03	180.70	1,332.03	1,332.03	180.70	1,332.03	1,332.03	180.70	1,332.03	1,332.03	180.70
10.04.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,082.07	-39.47	1,042.60	862.34	862.34	180.26	862.34	862.34	180.26	862.34	862.34	180.26	862.34	862.34	180.26
	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	16,000.00
	004 IMPUESTOS, TASAS Y CONTRIBUCIONES	3,113.50	0.00	3,113.50	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66
	5702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	3,113.50	0.00	3,113.50	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66
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	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66
	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	3,000.00
	5 DIRECCIÓN DE COMUNICACIÓN	663,457.99	19,296.20	682,754.19	524,540.03	524,540.03	158,214.16	509,325.37	509,325.37	173,428.82	509,325.37	509,325.37	158,214.16	509,325.37	509,325.37	173,428.82
	001 SIN PROYECTO	359,483.74	21,296.20	380,779.94	352,018.37	352,018.37	28,761.57	352,018.37	352,018.37	28,761.57	352,018.37	352,018.37	28,761.57	352,018.37	352,018.37	28,761.57
	001 GASTO EN PERSONAL	359,483.74	19,296.20	378,779.94	352,018.37	352,018.37	26,761.57	352,018.37	352,018.37	26,761.57	352,018.37	352,018.37	26,761.57	352,018.37	352,018.37	26,761.57
	5101 REMUNERACIONES BASICAS	271,202.88	2,766.97	273,969.85	256,475.22	256,475.22	17,494.63	256,475.22	256,475.22	17,494.63	256,475.22	256,475.22	17,494.63	256,475.22	256,475.22	17,494.63
10.05.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	271,202.88	-5,888.87	265,314.01	251,845.98	251,845.98	13,468.03	251,845.98	251,845.98	13,468.03	251,845.98	251,845.98	13,468.03	251,845.98	251,845.98	13,468.03
10.05.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	0.00	8,655.84	8,655.84	4,629.24	4,629.24	4,026.60	4,629.24	4,629.24	4,026.60	4,629.24	4,629.24	4,026.60	4,629.24	4,629.24	4,026.60
	5102 REMUNERACIONES COMPLEMENTARIAS	34,080.24	2,902.86	36,983.10	34,102.55	34,102.55	2,880.55	34,102.55	34,102.55	2,880.55	34,102.55	34,102.55	2,880.55	34,102.55	34,102.55	2,880.55
10.05.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,600.24	1,515.51	24,115.75	22,113.03	22,113.03	2,002.72	22,113.03	22,113.03	2,002.72	22,113.03	22,113.03	2,002.72	22,113.03	22,113.03	2,002.72
10.05.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,480.00	1,387.35	12,867.35	11,989.52	11,989.52	877.83	11,989.52	11,989.52	877.83	11,989.52	11,989.52	877.83	11,989.52	11,989.52	877.83
	5103 REMUNERACIONES COMPENSATORIAS	0.00	1,122.00	1,122.00	335.75	335.75	786.25	335.75	335.75	786.25	335.75	335.75	786.25	335.75	335.75	786.25
10.05.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	0.00	132.00	132.00	39.50	39.50	92.50	39.50	39.50	92.50	39.50	39.50	92.50	39.50	39.50	92.50
10.05.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	0.00	990.00	990.00	296.25	296.25	693.75	296.25	296.25	693.75	296.25	296.25	693.75	296.25	296.25	693.75
	5104 SUBSIDIOS	0.00	519.99	519.99	145.28	145.28	374.71	145.28	145.28	374.71	145.28	145.28	374.71	145.28	145.28	374.71
10.05.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGÜEDAD	0.00	519.99	519.99	145.28	145.28	374.71	145.28	145.28	374.71	145.28	145.28	374.71	145.28	145.28	374.71
	5105 REMUNERACIONES TEMPORALES	0.00	9,248.00	9,248.00	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60
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	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60	9,030.40	9,030.40	217.60
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	54,200.62	1,159.18	55,359.80	51,189.30	51,189.30	4,170.50	51,189.30	51,189.30	4,170.50	51,189.30	51,189.30	4,170.50	51,189.30	51,189.30	4,170.50
10.05.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	31,595.10	1,216.78	32,811.88	30,955.02	30,955.02	1,856.86	30,955.02	30,955.02	1,856.86	30,955.02	30,955.02	1,856.86	30,955.02	30,955.02	1,856.86
10.05.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	22,605.52	-57.60	22,547.92	20,234.28	20,234.28	2,313.64	20,234.28	20,234.28	2,313.64	20,234.28	20,234.28	2,313.64	20,234.28	20,234.28	2,313.64
	5107 INDEMNIZACIONES	0.00	1,577.20	1,577.20	739.87	739.87	837.33	739.87	739.87	837.33	739.87	739.87	837.33	739.87	739.87	837.33
10.05.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	1,577.20	1,577.20	739.87	739.87	837.33	739.87	739.87	837.33	739.87	739.87	837.33	739.87	739.87	837.33
	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	2,000.00
	002 UNIDAD DE PROMOCION	270,974.25	-10,851.07	260,123.18	165,775.66	165,775.66	94,347.52	150,561.00	150,561.00	109,562.18	150,561.00	150,561.00	109,562.18	150,561.00	150,561.00	109,562.18
	001 MANTENIMIENTO Y ADECUACIÓN DE LA INFRAESTRUTURA	0.00	6,649.62	6,649.62	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00
	5304 INSTALACION, MANTENIMIENTO Y REPARACION	0.00	6,649.62	6,649.62	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00
10.05.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	0.00	6,649.62	6,649.62	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00	6,649.62	6,649.62	0.00
	002 FORTALECIMIENTO IMAGEN INSTITUCIONAL PA	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5302 SERVICIOS GENERALES	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 REPOTENCIACIÓN PARA LA TRANSMISIÓN DE E	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	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	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	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	0.00	0.00
	004 FORTALECIMIENTO DE LA COMUNICACIÓN AL P	118,800.00	-14,459.20	104,340.80	78,399.99	78,399.99	25,940.81	63,185.33	63,185.33	41,155.47	63,185.33					

10.05.002.004.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	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	DIFUSIÓN, INFORMACIÓN Y PUBLICIDAD	91,800.00	-7,588.00	84,212.00	78,399.99	78,399.99	5,812.01	63,185.33	63,185.33	21,026.67	63,185.33	63,185.33	5,812.01	21,026.67
10.05.002.004.530207.000.15.01.000.99.99.99.99	DIFUSIÓN, INFORMACIÓN Y PUBLICIDAD	27,000.00	-13,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00
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	0.00	0.00	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 CONSTRUCCIÓN, ELECTR	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	006 REPOTENCIACIÓN AL PROYECTO GEOPARQU	2,000.00	4,459.20	6,459.20	0.00	0.00	6,459.20	0.00	0.00	6,459.20	0.00	0.00	6,459.20	6,459.20
5302	SERVICIOS GENERALES	2,000.00	4,459.20	6,459.20	0.00	0.00	6,459.20	0.00	0.00	6,459.20	0.00	0.00	6,459.20	6,459.20
10.05.002.006.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	2,000.00	3,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
10.05.002.006.530207.000.15.01.000.99.99.99.99	DIFUSIÓN, INFORMACIÓN Y PUBLICIDAD	0.00	1,459.20	1,459.20	0.00	0.00	1,459.20	0.00	0.00	1,459.20	0.00	0.00	1,459.20	1,459.20
	007 ADQUISICIÓN DE EQUIPOS Y ACCESORIOS PARA	139,174.25	-3,500.69	135,673.56	80,726.05	80,726.05	54,947.51	80,726.05	80,726.05	54,947.51	80,726.05	80,726.05	54,947.51	54,947.51
5308	BIENES DE USO Y CONSUMO CORRIENTE	13,597.52	430.00	14,027.52	11,347.73	11,347.73	2,679.79	11,347.73	11,347.73	2,679.79	11,347.73	11,347.73	2,679.79	2,679.79
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	11,347.73	11,347.73	2,679.79	11,347.73	11,347.73	2,679.79	2,679.79
5314	BIENES MUEBLES NO DEPRECIABLES	15,189.44	-14,680.79	508.65	506.86	506.86	1.79	506.86	506.86	1.79	506.86	506.86	1.79	1.79
10.05.002.007.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,040.44	-14,533.58	506.86	506.86	506.86	0.00	506.86	506.86	0.00	506.86	506.86	0.00	0.00
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	10,750.10	121,137.39	68,871.46	68,871.46	52,265.93	68,871.46	68,871.46	52,265.93	68,871.46	68,871.46	52,265.93	52,265.93
10.05.002.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	103,931.45	-30,000.00	73,931.45	63,131.33	63,131.33	10,800.12	63,131.33	63,131.33	10,800.12	63,131.33	63,131.33	10,800.12	10,800.12
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	147.21	147.21	0.00	147.21	147.21	0.00	0.00
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	5,592.92	5,592.92	41,465.81	5,592.92	5,592.92	41,465.81	41,465.81
	008 CREACIÓN DE UNA NUEVA PÁGINA WEB INSTIT	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
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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
10.05.002.008.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	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
	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	18,851.07	41,851.07	6,746.00	6,746.00	35,105.07	6,746.00	6,746.00	35,105.07	6,746.00	6,746.00	35,105.07	35,105.07
	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 CONSTRUCCIÓN, 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	-5,824.00	2,176.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	0.00
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	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	0.00
10.05.004.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	2,176.00	2,176.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	6,500.00	-6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.002.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	6,500.00	-6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 OBTENCIÓN DE LA FRECUENCIA DE ALLY TV, CO	6,000.00	0.00	6,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	2,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	0.00	6,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	2,000.00
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	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	2,000.00	2,000.00
	004 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS	7,000.00	-6,430.00	570.00	570.00	570.00	0.00	570.00	570.00	0.00	570.00	570.00	0.00	0.00
5307	GASTOS EN INFORMATICA	7,000.00	-6,430.00	570.00	570.00	570.00	0.00	570.00	570.00	0.00	570.00	570.00	0.00	0.00
10.05.004.004.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.004.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	7,000.00	-6,430.00	570.00	570.00	570.00	0.00	570.00	570.00	0.00	570.00	570.00	0.00	0.00
	005 ADQUISICIÓN DE UN VEHÍCULO TIPO CAMIONE	0.00	26,605.07	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	26,605.07
8401	BIENES MUEBLES	0.00	26,605.07	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	26,605.07
10.05.004.005.840105.000.15.01.000.99.99.99.99	VEHICULOS	0.00	26,605.07	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	0.00	0.00	26,605.07	26,605.07
	6 DIRECCIÓN DE PLANIFICACIÓN	2,374,132.86	-311,021.12	2,063,111.74	1,581,330.71	1,581,330.71	481,781.03	1,167,906.41	1,167,906.41	895,205.33	1,167,854.44	1,167,854.44	481,781.03	895,205.33
001 SIN PROYECTO		566,191.54	630,402.73	553,463.71	553,463.71	553,463.71	76,939.02	553,463.71	553,463.71	76,939.02	553,411.74	553,411.74	76,939.02	76,939.02
001 GASTO EN PERSONAL		539,637.10	16,220.69	555,857.79	531,068.77	531,068.77	24,789.02	531,068.77	531,068.77	24,789.02	531,016.80	531,016.80	24,789.02	24,789.02

	7101	REMUNERACIONES BASICAS	352,083.60	3,606.04	355,689.64	339,513.21	339,513.21	16,176.43	339,513.21	339,513.21	16,176.43	339,513.21	16,176.43	16,176.43
10.06.001.001.710105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	347,163.60	3,066.04	350,229.64	334,413.21	334,413.21	15,816.43	334,413.21	334,413.21	15,816.43	334,413.21	15,816.43	15,816.43
10.06.001.001.710106.000.15.01.000.99.99.99.99		SALARIOS UNIFICADOS	4,920.00	540.00	5,460.00	5,100.00	5,100.00	360.00	5,100.00	5,100.00	360.00	5,100.00	360.00	360.00
	7102	REMUNERACIONES COMPLEMENTARIAS	40,820.30	1,146.01	41,966.31	40,407.83	40,407.83	1,558.48	40,407.83	40,407.83	1,558.48	40,407.83	1,558.48	1,558.48
10.06.001.001.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	29,340.30	1,036.85	30,377.15	28,818.67	28,818.67	1,558.48	28,818.67	28,818.67	1,558.48	28,818.67	1,558.48	1,558.48
10.06.001.001.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	11,480.00	109.16	11,589.16	11,589.16	11,589.16	0.00	11,589.16	11,589.16	0.00	11,589.16	0.00	0.00
	7103	REMUNERACIONES COMPENSATORIAS	1,122.00	-40.18	1,081.82	794.75	794.75	287.07	794.75	794.75	287.07	745.66	745.66	287.07
10.06.001.001.710304.000.15.01.000.99.99.99.99		COMPENSACION POR TRANSPORTE	132.00	24.75	156.75	142.25	142.25	14.50	142.25	142.25	14.50	142.25	142.25	14.50
10.06.001.001.710306.000.15.01.000.99.99.99.99		ALIMENTACION	990.00	-64.93	925.07	652.50	652.50	272.57	652.50	652.50	272.57	603.41	603.41	272.57
	7104	SUBSIDIOS	145.20	25.05	170.25	148.76	148.76	21.49	148.76	148.76	21.49	148.76	148.76	21.49
10.06.001.001.710401.000.15.01.000.99.99.99.99		POR CARGAS FAMILIARES	96.00	6.00	102.00	102.00	102.00	0.00	102.00	102.00	0.00	102.00	102.00	0.00
10.06.001.001.710408.000.15.01.000.99.99.99.99		SUBSIDIO POR ANTIGUEDAD	49.20	19.05	68.25	46.76	46.76	21.49	46.76	46.76	21.49	46.76	46.76	21.49
	7105	REMUNERACIONES TEMPORALES	0.00	9,016.20	9,016.20	8,505.28	8,505.28	510.92	8,505.28	8,505.28	510.92	8,505.28	8,505.28	510.92
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	8,505.28	8,505.28	510.92	8,505.28	8,505.28	510.92	8,505.28	8,505.28	510.92
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	70,382.60	1,285.69	71,668.29	66,419.20	66,419.20	5,249.09	66,419.20	66,419.20	5,249.09	66,416.32	66,416.32	5,249.09
10.06.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	41,042.30	1,437.57	42,479.87	40,570.04	40,570.04	1,909.83	40,570.04	40,570.04	1,909.83	40,567.19	40,567.19	1,909.83
10.06.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	29,340.30	-151.88	29,188.42	25,849.16	25,849.16	3,339.26	25,849.16	25,849.16	3,339.26	25,849.13	25,849.13	3,339.26
	7107	INDEMNIZACIONES	75,083.40	1,181.88	76,265.28	75,279.74	75,279.74	985.54	75,279.74	75,279.74	985.54	75,279.74	75,279.74	985.54
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
10.06.001.001.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	1,181.88	1,181.88	792.24	792.24	389.64	792.24	792.24	389.64	792.24	792.24	389.64
		002 BIENES Y SERVICIOS INVERSIÓN	26,554.44	-4,009.50	22,544.94	22,394.94	22,394.94	150.00	22,394.94	22,394.94	150.00	22,394.94	22,394.94	150.00
	7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	4,381.08	1,131.42	5,512.50	5,362.50	5,362.50	150.00	5,362.50	5,362.50	150.00	5,362.50	5,362.50	150.00
10.06.001.002.730303.000.15.01.000.99.99.99.99		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	4,381.08	1,131.42	5,512.50	5,362.50	5,362.50	150.00	5,362.50	5,362.50	150.00	5,362.50	5,362.50	150.00
	7305	ARRENDAMIENTOS DE BIENES	22,173.36	-5,140.92	17,032.44	17,032.44	17,032.44	0.00	17,032.44	17,032.44	0.00	17,032.44	17,032.44	0.00
10.06.001.002.730502.000.15.01.000.99.99.99.99		EDIFICIOS, LOCALES (ARRENDAMIENTO)	22,173.36	-5,140.92	17,032.44	17,032.44	17,032.44	0.00	17,032.44	17,032.44	0.00	17,032.44	17,032.44	0.00
		003 BIENES DE LARGA DURACION	0.00	52,000.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00
	8401	BIENES MUEBLES	0.00	52,000.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00
10.06.001.003.840105.000.15.01.000.99.99.99.99		VEHICULOS	0.00	52,000.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00	0.00	0.00	52,000.00
		003 ESTUDIOS Y PROYECTOS	1,804,791.32	-378,232.31	1,426,559.01	1,025,067.00	1,025,067.00	401,492.01	611,642.70	611,642.70	814,916.31	611,642.70	611,642.70	401,492.01
		001 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	507,303.94	57,785.51	565,089.45	289,582.00	289,582.00	275,507.45	255,137.70	255,137.70	309,951.75	255,137.70	255,137.70	275,507.45
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	507,303.94	57,785.51	565,089.45	289,582.00	289,582.00	275,507.45	255,137.70	255,137.70	309,951.75	255,137.70	255,137.70	275,507.45
10.06.003.001.730605.001.15.01.000.99.99.99.99		ESTUDIO Y DISEÑO DE PROYECTOS (VARIOS)	91,364.94	59,881.30	151,246.24	109,443.00	109,443.00	41,803.24	105,998.70	105,998.70	45,247.54	105,998.70	105,998.70	41,803.24
10.06.003.001.730605.004.15.01.000.99.99.99.99		ESTUDIOS AMPLIAC Y ASFALT VÍA LAS ANTENAS CON	72,800.00	-1,131.42	71,668.58	65,000.00	65,000.00	6,668.58	65,000.00	65,000.00	6,668.58	65,000.00	65,000.00	6,668.58
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	53,139.00	53,139.00	0.00	53,139.00	53,139.00	0.00	53,139.00	53,139.00	0.00
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
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
10.06.003.001.730605.008.15.01.000.99.99.99.99		ESTUDIO ASFALTADO DESDE PUENTE RIO ANZU - "Y"	70,000.00	-8,000.00	62,000.00	62,000.00	62,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00
10.06.003.001.730605.009.15.01.000.99.99.99.99		ACTUALIZACIÓN DEL ESTUDIO ASFALTADO DESDE EL	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.730605.019.15.01.000.99.99.99.99		ESTUDIOS DEFINITIVOS CONST PUENTE RIO PUSUNC	0.00	64,758.19	64,758.19	0.00	0.00	64,758.19	0.00	0.00	64,758.19	0.00	0.00	64,758.19
10.06.003.001.730606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0.00	2,277.44	2,277.44	0.00	0.00	2,277.44	0.00	0.00	2,277.44	0.00	0.00	2,277.44
		002 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	347,532.85	31,687.15	379,220.00	378,980.00	378,980.00	240.00	0.00	0.00	379,220.00	0.00	0.00	240.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	347,532.85	31,687.15	379,220.00	378,980.00	378,980.00	240.00	0.00	0.00	379,220.00	0.00	0.00	240.00
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
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	81,280.00	81,280.00	110.00	0.00	0.00	81,390.00	0.00	0.00	110.00
10.06.003.002.730605.013.15.01.000.99.99.99.99		ESTUDIOS INGENIE DEFÍ DISEÑO PUENT RÍO ANZU C	101,000.00	-3,500.00	97,500.00	97,500.00	97,500.00	0.00	0.00	0.00	97,500.00	0.00	0.00	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
		003 FORTALECIMIENTO DE LA SUBDIRECCION DE ES	4,000.00	10,249.56	14,249.56	4,800.00	4,800.00	9,449.56	4,800.00	4,800.00	9,449.56	4,800.00	4,800.00	9,449.56
	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
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
	8401	BIENES MUEBLES	0.00	9,449.56	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56
10.06.003.003.840107.000.15.01.000.99.99.99.99		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	9,449.56	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56
		004 FORTALECIMIENTO DEL EQUIPO DE TOPOGRAFI	2,000.00	0.00	2,000.00	1,705.00	1,705.00	295.00	1,705.00	1,705.00	295.00	1,705.00	1,705.00	295.00
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	-1,700.00	300.00	200.00	200.00	100.00	200.00	200.00	100.00	200.00	200.00	100.00
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	200.00	200.00	100.00	200.00	200.00	100.00	200.00	200.00	100.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	1,700.00	1,700.00	1,505.00	1,505.00	195.00	1,505.00	1,505.00	195.00	1,505.00	1,505.00	195.00
10.06.003.004.730813.000.15.01.000.99.99.99.99		REPUESTOS Y ACCESORIOS	0.00	1,700.00	1,700.00	1,505.00	1,505.00	195.00	1,505.00	1,505.00	195.00	1,505.00	1,505.00	195.00
		005 PRESUPUESTO PARTICIPATIVO	193,954.53	-77,954.53	116,000.00	0.00	0.00	116,000.00	0.00	0.00	116,000.00	0.00	0.00	116,000.00

	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	193,954.53	-77,954.53	116,000.00	0.00	0.00	116,000.00	0.00	0.00	116,000.00	0.00	0.00	116,000.00	116,000.00
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	38,000.00	53,000.00	0.00	0.00	53,000.00	0.00	0.00	53,000.00	0.00	0.00	53,000.00	53,000.00
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	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	750,000.00	-400,000.00	350,000.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
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	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
		004 PLANIFICACIÓN TERRITORIAL	3,150.00	3,000.00	6,150.00	2,800.00	2,800.00	3,350.00	2,800.00	2,800.00	3,350.00	2,800.00	2,800.00	3,350.00	3,350.00
		001 FORTALECIMIENTO A LA SUBDIRECCIÓN DE PLA	3,150.00	0.00	3,150.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	350.00
	8401	BIENES MUEBLES	3,150.00	0.00	3,150.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	350.00
10.06.004.001.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	3,150.00	0.00	3,150.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	2,800.00	2,800.00	350.00	350.00
		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, FOTOCOPIAD	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	-4,703.32	3,171,637.54	2,829,131.46	2,829,131.46	342,506.08	2,571,974.61	2,571,974.61	599,662.93	2,571,969.86	2,571,969.86	342,506.08	599,662.93
		1 DIRECCION ADMINISTRATIVA	2,106,613.41	-11,767.01	2,094,846.40	1,882,723.39	1,882,723.39	212,123.01	1,626,314.54	1,626,314.54	468,531.86	1,626,314.54	1,626,314.54	212,123.01	468,531.86
		001 SIN PROYECTO	1,115,479.82	79,232.99	1,194,712.81	1,112,208.57	1,112,208.57	82,504.24	1,112,208.57	1,112,208.57	82,504.24	1,112,208.57	1,112,208.57	82,504.24	82,504.24
		001 GASTO EN PERSONAL	1,073,311.32	79,232.99	1,152,544.31	1,082,915.33	1,082,915.33	69,628.98	1,082,915.33	1,082,915.33	69,628.98	1,082,915.33	1,082,915.33	69,628.98	69,628.98
	5101	REMUNERACIONES BASICAS	718,185.72	46,570.16	764,755.88	729,365.24	729,365.24	35,390.64	729,365.24	729,365.24	35,390.64	729,365.24	729,365.24	35,390.64	35,390.64
20.01.001.001.510105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	562,473.72	29,650.16	592,123.88	568,253.24	568,253.24	23,870.64	568,253.24	568,253.24	23,870.64	568,253.24	568,253.24	23,870.64	23,870.64
20.01.001.001.510106.000.15.01.000.99.99.99.99		SALARIOS UNIFICADOS	155,712.00	16,920.00	172,632.00	161,112.00	161,112.00	11,520.00	161,112.00	161,112.00	11,520.00	161,112.00	161,112.00	11,520.00	11,520.00
	5102	REMUNERACIONES COMPLEMENTARIAS	94,403.95	7,223.73	101,627.68	95,471.28	95,471.28	6,156.40	95,471.28	95,471.28	6,156.40	95,471.28	95,471.28	6,156.40	6,156.40
20.01.001.001.510203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	62,013.95	3,209.15	65,223.10	61,999.44	61,999.44	3,223.66	61,999.44	61,999.44	3,223.66	61,999.44	61,999.44	3,223.66	3,223.66
20.01.001.001.510204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	32,390.00	4,014.58	36,404.58	33,471.84	33,471.84	2,932.74	33,471.84	33,471.84	2,932.74	33,471.84	33,471.84	2,932.74	2,932.74
	5103	REMUNERACIONES COMPENSATORIAS	34,782.00	1,500.00	36,282.00	29,885.75	29,885.75	6,396.25	29,885.75	29,885.75	6,396.25	29,885.75	29,885.75	6,396.25	6,396.25
20.01.001.001.510304.000.15.01.000.99.99.99.99		COMPENSACIÓN POR TRANSPORTE	4,092.00	1,500.00	5,592.00	5,390.50	5,390.50	201.50	5,390.50	5,390.50	201.50	5,390.50	5,390.50	201.50	201.50
20.01.001.001.510306.000.15.01.000.99.99.99.99		ALIMENTACIÓN	30,690.00	0.00	30,690.00	24,495.25	24,495.25	6,194.75	24,495.25	24,495.25	6,194.75	24,495.25	24,495.25	6,194.75	6,194.75
	5104	SUBSIDIOS	4,149.12	707.28	4,856.40	4,124.10	4,124.10	732.30	4,124.10	4,124.10	732.30	4,124.10	4,124.10	732.30	732.30
20.01.001.001.510401.000.15.01.000.99.99.99.99		POR CARGAS FAMILIARES	2,592.00	111.00	2,703.00	2,620.00	2,620.00	83.00	2,620.00	2,620.00	83.00	2,620.00	2,620.00	83.00	83.00
20.01.001.001.510408.000.15.01.000.99.99.99.99		SUBSIDIO DE ANTIGUEDAD	1,557.12	596.28	2,153.40	1,504.10	1,504.10	649.30	1,504.10	1,504.10	649.30	1,504.10	1,504.10	649.30	649.30
	5105	REMUNERACIONES TEMPORALES	25,981.68	10,500.00	36,481.68	32,295.29	32,295.29	4,186.39	32,295.29	32,295.29	4,186.39	32,295.29	32,295.29	4,186.39	4,186.39
20.01.001.001.510509.000.15.01.000.99.99.99.99		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	10,500.00	10,500.00	7,551.96	7,551.96	2,948.04	7,551.96	7,551.96	2,948.04	7,551.96	7,551.96	2,948.04	2,948.04
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	24,743.33	24,743.33	1,238.35	24,743.33	24,743.33	1,238.35	24,743.33	24,743.33	1,238.35	1,238.35
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	149,487.95	6,731.82	156,219.77	143,734.43	143,734.43	12,485.34	143,734.43	143,734.43	12,485.34	143,734.43	143,734.43	12,485.34	12,485.34
20.01.001.001.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL	87,474.00	4,601.59	92,075.59	87,345.06	87,345.06	4,730.53	87,345.06	87,345.06	4,730.53	87,345.06	87,345.06	4,730.53	4,730.53
20.01.001.001.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	62,013.95	2,130.23	64,144.18	56,389.37	56,389.37	7,754.81	56,389.37	56,389.37	7,754.81	56,389.37	56,389.37	7,754.81	7,754.81
	5107	INDEMNIZACIONES	46,320.90	6,000.00	52,320.90	48,039.24	48,039.24	4,281.66	48,039.24	48,039.24	4,281.66	48,039.24	48,039.24	4,281.66	4,281.66
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 PO	0.00	6,000.00	6,000.00	2,320.14	2,320.14	3,679.86	2,320.14	2,320.14	3,679.86	2,320.14	2,320.14	3,679.86	3,679.86
		002 GASTO EN PERSONAL - CONTRATOS	42,168.50	0.00	42,168.50	29,293.24	29,293.24	12,875.26	29,293.24	29,293.24	12,875.26	29,293.24	29,293.24	12,875.26	12,875.26
	5102	REMUNERACIONES COMPLEMENTARIAS	3,888.69	0.00	3,888.69	2,453.26	2,453.26	1,435.43	2,453.26	2,453.26	1,435.43	2,453.26	2,453.26	1,435.43	1,435.43
20.01.001.002.510203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	2,658.69	0.00	2,658.69	1,637.03	1,637.03	1,021.66	1,637.03	1,637.03	1,021.66	1,637.03	1,637.03	1,021.66	1,021.66
20.01.001.002.510204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	816.23	816.23	413.77	816.23	816.23	413.77	816.23	816.23	413.77	413.77
	5105	REMUNERACIONES TEMPORALES	31,904.28	0.00	31,904.28	22,457.72	22,457.72	9,446.56	22,457.72	22,457.72	9,446.56	22,457.72	22,457.72	9,446.56	9,446.56
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	22,457.72	22,457.72	9,446.56	22,457.72	22,457.72	9,446.56	22,457.72	22,457.72	9,446.56	9,446.56
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,375.53	0.00	6,375.53	4,382.26	4,382.26	1,993.27	4,382.26	4,382.26	1,993.27	4,382.26	4,382.26	1,993.27	1,993.27
20.01.001.002.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL	3,716.84	0.00	3,716.84	2,607.92	2,607.92	1,108.92	2,607.92	2,607.92	1,108.92	2,607.92	2,607.92	1,108.92	1,108.92
20.01.001.002.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	2,658.69	0.00	2,658.69	1,774.34	1,774.34	884.35	1,774.34	1,774.34	884.35	1,774.34	1,774.34	884.35	884.35
		002 SERVICIOS INSTITUCIONALES	451,751.30	-74,744.55	377,006.75	328,804.15	328,804.15	48,202.60	251,992.05	251,992.05	125,014.70	251,992.05	251,992.05	48,202.60	125,014.70
		001 BIENES Y SERVICIOS DE CONSUMO	318,075.60	5,235.83	323,311.43	301,265.66	301,265.66	22,045.77	224,453.56	224,453.56	98,857.87	224,453.56	224,453.56	22,045.77	98,857.87
	5301	SERVICIOS BASICOS	89,640.00	0.00	89,640.00	86,832.14	86,832.14	2,807.86	86,832.14	86,832.14	2,807.86	86,832.14	86,832.14	2,807.86	2,807.86
20.01.002.001.530101.000.15.01.000.99.99.99.99		AGUA POTABLE	3,240.00	0.00	3,240.00	1,513.10	1,513.10	1,726.90	1,513.10	1,513.10	1,726.90	1,513.10	1,513.10	1,726.90	1,726.90
20.01.002.001.530104.000.15.01.000.99.99.99.99		ENERGIA ELECTRICA	50,400.00	0.00	50,400.00	50,275.25	50,275.25	124.75	50,275.25	50,275.25	124.75	50,275.25	50,275.25	124.75	124.75
20.01.002.001.530105.000.15.01.000.99.99.99.99		TELECOMUNICACIONES	36,000.00	0.00	36,000.00	35,043.79	35,043.79	956.21	35,043.79	35,043.79	956.21	35			

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	56,077.51	56,077.51	0.01	56,077.51	56,077.51	0.01	56,077.51	56,077.51	0.01	0.01
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	112,876.20	10,647.80	123,524.00	123,524.00	123,524.00	0.00	57,799.90	57,799.90	65,724.10	57,799.90	57,799.90	0.00	65,724.10
5304	INSTALACION, MANTENIMIENTO Y REPARACION	11,215.00	-624.56	10,590.44	7,124.63	7,124.63	3,465.81	7,124.63	7,124.63	3,465.81	7,124.63	7,124.63	3,465.81	3,465.81
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	3,650.73	3,650.73	3,465.81	3,650.73	3,650.73	3,465.81	3,650.73	3,650.73	3,465.81	3,465.81
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	5,237.72	32,279.47	16,619.38	16,619.38	15,660.09	16,619.38	16,619.38	15,660.09	16,619.38	16,619.38	15,660.09	15,660.09
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	-726.38	9,273.62	2,499.49	2,499.49	6,774.13	2,499.49	2,499.49	6,774.13	2,499.49	2,499.49	6,774.13	6,774.13
20.01.002.001.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	10,000.00	0.00	10,000.00	6,776.02	6,776.02	3,223.98	6,776.02	6,776.02	3,223.98	6,776.02	6,776.02	3,223.98	3,223.98
20.01.002.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	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	7,343.87	7,343.87	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	3,138.38	11,814.08	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	202.83
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	8,675.70	3,138.38	11,814.08	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	202.83
20.01.002.002.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	8,675.70	3,138.38	11,814.08	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	11,611.25	11,611.25	202.83	202.83
	003 BIENES DE LARGA DURACION	125,000.00	-83,118.76	41,881.24	15,927.24	15,927.24	25,954.00	15,927.24	15,927.24	25,954.00	15,927.24	15,927.24	25,954.00	25,954.00
8401	BIENES MUEBLES	125,000.00	-83,118.76	41,881.24	15,927.24	15,927.24	25,954.00	15,927.24	15,927.24	25,954.00	15,927.24	15,927.24	25,954.00	25,954.00
20.01.002.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	10,000.00	12,550.78	22,550.78	15,927.24	15,927.24	6,623.54	15,927.24	15,927.24	6,623.54	15,927.24	15,927.24	6,623.54	6,623.54
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	-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
	003 SUBDIRECCION DE TALENTO HUMANO	87,582.51	965.33	88,547.84	24,491.25	24,491.25	64,056.59	24,491.25	24,491.25	64,056.59	24,491.25	24,491.25	64,056.59	64,056.59
	001 GASTO EN PERSONAL	3,000.00	-600.00	2,400.00	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,184.47
5105	REMUNERACIONES TEMPORALES	3,000.00	-600.00	2,400.00	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,184.47
20.01.003.001.510512.000.15.01.000.99.99.99.99	SUBROGACION	3,000.00	-600.00	2,400.00	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,215.53	1,215.53	1,184.47	1,184.47
	002 BIENES Y SERVICIOS DE CONSUMO	79,582.51	1,660.18	81,242.69	19,558.61	19,558.61	61,684.08	19,558.61	19,558.61	61,684.08	19,558.61	19,558.61	61,684.08	61,684.08
5302	SERVICIOS GENERALES	9,000.00	-3,066.58	5,933.42	261.35	261.35	5,672.07	261.35	261.35	5,672.07	261.35	261.35	5,672.07	5,672.07
20.01.003.002.530203.000.15.01.000.99.99.99.99	ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00
20.01.003.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	5,000.00	-3,066.58	1,933.42	261.35	261.35	1,672.07	261.35	261.35	1,672.07	261.35	261.35	1,672.07	1,672.07
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	22,500.00	0.00	22,500.00	12,027.17	12,027.17	10,472.83	12,027.17	12,027.17	10,472.83	12,027.17	12,027.17	10,472.83	10,472.83
20.01.003.002.530301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	2,500.00	3,000.00	5,500.00	2,528.55	2,528.55	2,971.45	2,528.55	2,528.55	2,971.45	2,528.55	2,528.55	2,971.45	2,971.45
20.01.003.002.530302.000.15.01.000.99.99.99.99	PASAJES AL EXTERIOR	5,000.00	0.00	5,000.00	2,563.64	2,563.64	2,436.36	2,563.64	2,563.64	2,436.36	2,563.64	2,563.64	2,436.36	2,436.36
20.01.003.002.530303.000.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	10,000.00	-3,000.00	7,000.00	2,732.05	2,732.05	4,267.95	2,732.05	2,732.05	4,267.95	2,732.05	2,732.05	4,267.95	4,267.95
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	4,202.93	4,202.93	797.07	4,202.93	4,202.93	797.07	4,202.93	4,202.93	797.07	797.07
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	1,200.00	1,200.00	8,100.00	1,200.00	1,200.00	8,100.00	1,200.00	1,200.00	8,100.00	8,100.00
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	1,200.00	1,200.00	600.00	1,200.00	1,200.00	600.00	1,200.00	1,200.00	600.00	600.00
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	4,432.68	39,991.19	2,556.01	2,556.01	37,435.18	2,556.01	2,556.01	37,435.18	2,556.01	2,556.01	37,435.18	37,435.18
20.01.003.002.530802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	26,558.51	7,838.68	34,397.19	49.30	49.30	34,347.89	49.30	49.30	34,347.89	49.30	49.30	34,347.89	34,347.89
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
20.01.003.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	991.57	991.57	0.00	0.00	991.57	0.00	0.00	991.57	0.00	0.00	991.57	991.57
20.01.003.002.530826.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS DE USO GENERAL	0.00	488.97	488.97	488.97	488.97	0.00	488.97	488.97	0.00	488.97	488.97	0.00	0.00
20.01.003.002.530829.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES, SUMINISTROS Y BIENES PA	0.00	65.95	65.95	65.95	65.95	0.00	65.95	65.95	0.00	65.95	65.95	0.00	0.00
20.01.003.002.530832.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS PARA ODONTOLOGÍA	0.00	1,809.66	1,809.66	1,809.66	1,809.66	0.00	1,809.66	1,809.66	0.00	1,809.66	1,809.66	0.00	0.00
20.01.003.002.530834.000.15.01.000.99.99.99.99	PRÓTESIS, ENDOPROTESIS E IMPLANTES CORPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	0.00	294.08	294.08	294.08	294.08	0.00	294.08	294.08	0.00	294.08	294.08	0.00	0.00
20.01.003.002.840115.000.15.01.000.99.99.99.99	EQUIPOS ODONTOLÓGICOS	0.00	294.08	294.08	294.08	294.08	0.00	294.08	294.08	0.00	294.08	294.08	0.00	0.00
	003 SEGUROS, COSTOS FINANCIEROS Y OTROS GAST	5,000.00	-94.85	4,905.15	3,717.11	3,717.11	1,188.04	3,717.11	3,717.11	1,188.04	3,717.11	3,717.11	1,188.04	1,188.04
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	5,000.00	-94.85	4,905.15	3,717.11	3,717.11	1,188.04	3,717.11	3,717.11	1,188.04	3,717.11	3,717.11	1,188.04	1,188.04
20.01.003.003.570201.000.15.01.000.99.99.99.99	SEGUROS PERSONAL	5,000.00	-694.85	4,305.15	3,283.00	3,283.00	1,022.15	3,283.00	3,283.00	1,022.15	3,283.00	3,283.00	1,022.15	1,022.15
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	405,996.16	405,996.16	14,744.43	226,399.41	226,399.41	194,341.18	226,399.41	226,399.41	14,744.43	194,341.18
	001 BIENES Y SERVICIOS DE CONSUMO	229,712.25	-100,032.88	129,679.37	128,190.31	128,190.31	1,489.06	116,990.53	116,990.53	12,688.84	116,990.53	116,990.53	1,489.06	12,688.84
	5302 SERVICIOS GENERALES	15,725.38	-4,700.00	11,025.38	10,465.66	10,465.66	559.72	0.00	0.00	11,025.38	0.00	0.00	559.72	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	10,465.66	10,465.66	559.72	0.00	0.00	11,025.38	0.00	0.00	559.72	11,025.38
	5307 GASTOS EN INFORMATICA	12,000.00	5,208.92	17,208.92	17,136.74	17,136.74	72.18	17,136.74	17,136.74	72.18	17,136.74	17,136.74	72.18	72.18
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	6,088.92	11,088.92	11,016.74	11,016.74	72.18	11,016.74	11,016.74	72.18	11,016.74	11,016.74	72.18	72.18
20.01.004.001.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIST	7,000.00	-3,380.00	3,620.00	3,620.00	3,620.00	0.00	3,620.00	3,620.00	0.00	3,620.00	3,620.00	0.00	0.00
	5308 BIENES DE USO Y CONSUMO CORRIENTE	101,953.99	-508.92	101,445.07	100,587.91	100,587.91	857.16	99,853.79	99,853.79	1,591.28	99,853.79	99,853.79	857.16	1,591.28
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	51,309.96	51,309.96	178.48	51,309.96	51,309.96	178.48	51,309.96	51,309.96	178.48	178.48
20.01.004.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	0.00	772.80	772.80	734.12	734.12	38.68	0.00	0.00	772.80	0.00	0.00	38.68	772.80
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	277,805.85	277,805.85	13,255.37	109,408.88	109,408.88	181,652.34	109,408.88	109,408.88	13,255.37	181,652.34
	8401 BIENES MUEBLES	208,249.12	82,812.10	291,061.22	277,805.85	277,805.85	13,255.37	109,408.88	109,408.88	181,652.34	109,408.88	109,408.88	13,255.37	181,652.34
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	208,249.12	-179,556.63	28,692.49	24,268.25	24,268.25	4,424.24	23,314.65	23,314.65	5,377.84	23,314.65	23,314.65	4,424.24	5,377.84
20.01.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	262,368.73	262,368.73	253,537.60	253,537.60	8,831.13	86,094.23	86,094.23	176,274.50	86,094.23	86,094.23	8,831.13	176,274.50
	005 SUBDIRECCIÓN DE COMPRAS PÚBLICAS	13,838.41	0.00	13,838.41	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	2,615.15
	001 CONSTRUCCIONES Y EDIFICACIONES	13,838.41	0.00	13,838.41	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	2,615.15
	7505 MANTENIMIENTO Y REPARACIONES	13,838.41	0.00	13,838.41	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	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	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	2,615.15	2,615.15
	2 DIRECCION FINANCIERA	684,222.48	-4,553.68	679,668.80	640,974.94	640,974.94	38,693.86	640,974.94	640,974.94	38,693.86	640,974.94	640,974.94	38,693.86	38,693.86
	001 SIN PROYECTO	684,222.48	-4,553.68	679,668.80	640,974.94	640,974.94	38,693.86	640,974.94	640,974.94	38,693.86	640,974.94	640,974.94	38,693.86	38,693.86
	001 GASTO EN PERSONAL	421,658.94	4,738.32	426,397.26	397,187.98	397,187.98	29,209.28	397,187.98	397,187.98	29,209.28	397,187.98	397,187.98	29,209.28	29,209.28
	5101 REMUNERACIONES BASICAS	321,259.08	-6,053.70	315,205.38	295,642.96	295,642.96	19,562.42	295,642.96	295,642.96	19,562.42	295,642.96	295,642.96	19,562.42	19,562.42
20.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	321,259.08	-6,053.70	315,205.38	295,642.96	295,642.96	19,562.42	295,642.96	295,642.96	19,562.42	295,642.96	295,642.96	19,562.42	19,562.42
	5102 REMUNERACIONES COMPLEMENTARIAS	36,201.59	2,829.74	39,031.33	37,150.68	37,150.68	1,880.65	37,150.68	37,150.68	1,880.65	37,150.68	37,150.68	1,880.65	1,880.65
20.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	26,771.59	2,156.23	28,927.82	27,047.17	27,047.17	1,880.65	27,047.17	27,047.17	1,880.65	27,047.17	27,047.17	1,880.65	1,880.65
20.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	673.51	10,103.51	10,103.51	10,103.51	0.00	10,103.51	10,103.51	0.00	10,103.51	10,103.51	0.00	0.00
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	64,198.27	3,188.96	67,387.23	63,639.77	63,639.77	3,747.46	63,639.77	63,639.77	3,747.46	63,639.77	63,639.77	3,747.46	3,747.46
20.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	37,426.68	1,477.62	38,904.30	37,513.98	37,513.98	1,390.32	37,513.98	37,513.98	1,390.32	37,513.98	37,513.98	1,390.32	1,390.32
20.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	26,771.59	1,711.34	28,482.93	26,125.79	26,125.79	2,357.14	26,125.79	26,125.79	2,357.14	26,125.79	26,125.79	2,357.14	2,357.14
	5107 INDEMNIZACIONES	0.00	4,773.32	4,773.32	754.57	754.57	4,018.75	754.57	754.57	4,018.75	754.57	754.57	4,018.75	4,018.75
20.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	4,773.32	4,773.32	754.57	754.57	4,018.75	754.57	754.57	4,018.75	754.57	754.57	4,018.75	4,018.75
	003 BIENES Y SERVICIOS DE CONSUMO	10,000.00	-3,440.00	6,560.00	6,560.00	6,560.00	0.00	6,560.00	6,560.00	0.00	6,560.00	6,560.00	0.00	0.00
	5302 SERVICIOS GENERALES	3,000.00	-2,840.00	160.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	0.00
20.02.001.003.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	3,000.00	-2,840.00	160.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	0.00
	5304 INSTALACION, MANTENIMIENTO Y REPARACION	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.02.001.003.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	2,903.00	13,903.00	12,112.68	12,112.68	1,790.32	12,112.68	12,112.68	1,790.32	12,112.68	12,112.68	1,790.32	1,790.32
	5701 IMPUESTOS, TASAS Y CONTRIBUCIONES	500.00	-97.00	403.00	0.00	0.00	403.00	0.00	0.00	403.00	0.00	0.00	403.00	403.00
20.02.001.004.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	500.00	-97.00	403.00	0.00	0.00	403.00	0.00	0.00	403.00	0.00	0.00	403.00	403.00
	5702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	10,500.00	3,000.00	13,500.00	12,112.68	12,112.68	1,387.32	12,112.68	12,112.68	1,387.32	12,112.68	12,112.68	1,387.32	1,387.32
20.02.001.004.570203.000.15.01.000.99.99.99.99	COMISIONES BANCARIAS	10,000.00	3,500.00	13,500.00	12,112.68	12,112.68	1,387.32	12,112.68	12,112.68	1,387.32	12,112.68	12,112.68	1,387.32	1,387.32
20.02.001.004.570206.000.15.01.000.99.99.99.99	COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGAL	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 TRANSFERENCIAS Y DONACIONES CORRIENTES	238,563.54	-8,755.00	229,808.54	222,329.06	222,329.06	7,479.48	222,329.06	222,329.06	7,479.48	222,329.06	222,329.06	7,479.48	7,479.48
	5801 TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	238,563.54	-8,755.00	229,808.54	222,329.06	222,329.06	7,479.48	222,329.06	222,329.06	7,479.48	222,329.06	222,329.06	7,479.48	7,479.48
20.02.001.005.580104.001.15.01.000.99.99.99.99	APORTE AL CONGOPE	58,563.54	14,000.00	72,563.54	72,349.73	72,349.73	213.81	72,349.73	72,349.73	213.81	72,349.73	72,349.73	213.81	213.81
20.02.001.005.580104.002.15.01.000.99.99.99.99	APORTE AL CONGA	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00
20.02.001.005.580104.003.15.01.000.99.99.99.99	APORTE AL CONNOR	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00
20.02.001.005.580106.001.15.01.000.99.99.99.99	APORTE AL MINISTERIO DE FINANZAS S X MIL	120,000.00	-26,755.00	93,245.00	85,979.33	85,979.33	7,265.67	85,979.33	85,979.33	7,265.67	85,979.33	85,979.33	7,265.67	7,265.67
	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	5,503.52	246,052.73	163,099.14	163,099.14	82,953.59	162,351.14	162,351.14	83,701.59	162,346.39	162,346.39	82,953.59	83,701.59
	001 SIN PROYECTO	240,549.21	5,503.52	246,052.73	163,099.14	163,099.14	82,953.59	162,351.14	162,351.14	83,701.59	162,346.39	162,346.39	82,953.59	83,701.59
	001 GASTO EN PERSONAL	155,422.86	34,550.15	189,973.01	151,372.14	151,372.14	38,600.87	151,372.14	151,372.14	38,600.87	151,367.39	151,367.39	38,600.87	38,600.87
	7101 REMUNERACIONES BASICAS	118,568.28	4,763.29	123,331.57	116,027.29	116,027.29	7,304.28	116,027.29	116,027.29	7,304.28	116,027.29	116,027.29	7,304.28	7,304.28
20.03.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	118,568.28	4,763.29	123,331.57	116,027.29	116,027.29	7,304.28	116,027.29	116,027.29	7,304.28	116,027.29	116,027.29	7,304.28	7,304.28
	7102 REMUNERACIONES COMPLEMENTARIAS	13,160.69	531.65	13,692.34	13,140.75	13,140.75	551.59	13,140.75	13,140.75	551.59	13,140.00	13,140.00	551.59	551.59
20.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	9,880.69	396.94	10,277.63	9,726.04	9,726.04	551.59	9,726.04	9,726.04	551.59	9,726.04	9,726.04	551.59	551.59
20.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,280.00	134.71	3,414.71	3,414.71	3,414.71	0.00	3,414.71	3,414.71	0.00	3,413.96	3,413.96	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	23,693.89	-352.44	23,341.45	21,643.09	21,643.09	1,698.36	21,643.09	21,643.09	1,698.36	21,639.09	21,639.09	1,698.36	1,698.36
20.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	13,813.20	554.92	14,368.12	13,517.23	13,517.23	850.89	13,517.23	13,517.23	850.89	13,513.23	13,513.23	850.89	850.89
20.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	9,880.69	-907.36	8,973.33	8,125.86	8,125.86	847.47	8,125.86	8,125.86	847.47	8,125.86	8,125.86	847.47	847.47
	7107 INDEMNIZACIONES	0.00	29,607.65	29,607.65	561.01	561.01	29,046.64	561.01	561.01	29,046.64	561.01	561.01	29,046.64	29,046.64
20.03.001.001.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	29,046.63	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
20.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	561.02	561.02	561.01	561.01	0.01	561.01	561.01	0.01	561.01	561.01	0.01	0.01
	003 BIENES Y SERVICIOS PARA INVERSION	18,600.00	-4,000.00	14,600.00	10,228.00	10,228.00	4,372.00	9,480.00	9,480.00	5,120.00	9,480.00	9,480.00	4,372.00	5,120.00
	7304 INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
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	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
	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	1,499.00	1,499.00	39,980.72	1,499.00	1,499.00	39,980.72	1,499.00	1,499.00	39,980.72	39,980.72
	8401 BIENES MUEBLES	37,479.72	4,000.00	41,479.72	1,499.00	1,499.00	39,980.72	1,499.00	1,499.00	39,980.72	1,499.00	1,499.00	39,980.72	39,980.72
20.03.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	3,980.72	3,980.72	0.00	0.00	3,980.72	0.00	0.00	3,980.72	0.00	0.00	3,980.72	3,980.72
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	19.28	1,499.00	1,499.00	1,499.00	0.00	1,499.00	1,499.00	0.00	1,499.00	1,499.00	0.00	0.00
	005 CONSTRUCCIONES Y EDIFICACIONES	29,046.63	-29,046.63	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	29,046.63	-29,046.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.001.005.750107.003.15.01.000.99.99.99.99	MEJORAMIENTO DEL LABORATORIO DE ENSAYOS	29,046.63	-29,046.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 DIRECCION DE SECRETARIA GENERAL	144,955.76	6,113.85	151,069.61	142,333.99	142,333.99	8,735.62	142,333.99	142,333.99	8,735.62	142,333.99	142,333.99	8,735.62	8,735.62
	001 SIN PROYECTO	144,955.76	6,113.85	151,069.61	142,333.99	142,333.99	8,735.62	142,333.99	142,333.99	8,735.62	142,333.99	142,333.99	8,735.62	8,735.62
	001 GASTO EN PERSONAL	119,819.76	6,113.85	125,933.61	120,571.04	120,571.04	5,362.57	120,571.04	120,571.04	5,362.57	120,571.04	120,571.04	5,362.57	5,362.57
	5101 REMUNERACIONES BASICAS	90,822.00	4,669.13	95,491.13	91,418.63	91,418.63	4,072.50	91,418.63	91,418.63	4,072.50	91,418.63	91,418.63	4,072.50	4,072.50
20.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	90,822.00	4,669.13	95,491.13	91,418.63	91,418.63	4,072.50	91,418.63	91,418.63	4,072.50	91,418.63	91,418.63	4,072.50	4,072.50
	5102 REMUNERACIONES COMPLEMENTARIAS	10,848.50	509.09	11,357.59	10,985.79	10,985.79	371.80	10,985.79	10,985.79	371.80	10,985.79	10,985.79	371.80	371.80
20.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,568.50	389.09	7,957.59	7,585.79	7,585.79	371.80	7,585.79	7,585.79	371.80	7,585.79	7,585.79	371.80	371.80
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	935.63	19,084.89	18,166.62	18,166.62	918.27	18,166.62	18,166.62	918.27	18,166.62	18,166.62	918.27	918.27
20.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,580.76	546.69	11,127.45	10,650.35	10,650.35	477.10	10,650.35	10,650.35	477.10	10,650.35	10,650.35	477.10	477.10
20.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,568.50	388.94	7,957.44	7,516.27	7,516.27	441.17	7,516.27	7,516.27	441.17	7,516.27	7,516.27	441.17	441.17
	002 BIENES DE USO Y CONSUMO CORRIENTE	7,100.00	-2,900.00	4,200.00	4,133.25	4,133.25	66.75	4,133.25	4,133.25	66.75	4,133.25	4,133.25	66.75	66.75
	5302 SERVICIOS GENERALES	6,100.00	-1,900.00	4,200.00	4,133.25	4,133.25	66.75	4,133.25	4,133.25	66.75	4,133.25	4,133.25	66.75	66.75
20.04.001.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	1,100.00	1,900.00	3,000.00	2,933.25	2,933.25	66.75	2,933.25	2,933.25	66.75	2,933.25	2,933.25	66.75	66.75
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	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	1,506.30
	5703 DIETAS	18,036.00	0.00	18,036.00	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	1,506.30
20.04.001.003.570301.000.15.01.000.99.99.99.99	DIETAS	18,036.00	0.00	18,036.00	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	16,529.70	16,529.70	1,506.30	1,506.30
	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	160,906.85	848,063.09	710,285.64	710,285.64	137,777.45	702,458.14	702,458.14	145,604.95	702,434.55	702,434.55	137,777.45	145,604.95
	1 ACREDITACIÓN AMBIENTAL	467,138.16	42,137.85	509,276.01	445,332.01	445,332.01	63,944.00	437,504.51	437,504.51	71,771.50	437,483.65	437,483.65	63,944.00	71,771.50
	001 SIN PROYECTO	467,138.16	42,137.85	509,276.01	445,332.01	445,332.01	63,944.00	437,504.51	437,504.51	71,771.50	437,483.65	437,483.65	63,944.00	71,771.50
	001 GASTOS EN PERSONAL	320,781.98	35,906.85	356,688.83	337,100.28	337,100.28	19,588.55	337,100.28	337,100.28	19,588.55	337,079.42	337,079.42	19,588.55	19,588.55

	7101	REMUNERACIONES BASICAS	244,560.60	31,267.91	275,828.51	261,139.54	261,139.54	14,688.97	261,139.54	261,139.54	14,688.97	261,139.54	261,139.54	14,688.97	14,688.97
30.01.001.001.710105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	244,560.60	31,267.91	275,828.51	261,139.54	261,139.54	14,688.97	261,139.54	261,139.54	14,688.97	261,139.54	261,139.54	14,688.97	14,688.97
	7102	REMUNERACIONES COMPLEMENTARIAS	27,350.05	1,577.73	28,927.78	27,720.97	27,720.97	1,206.81	27,720.97	27,720.97	1,206.81	27,700.15	27,700.15	1,206.81	1,206.81
30.01.001.001.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	20,380.05	1,503.21	21,883.26	20,681.13	20,681.13	1,202.13	20,681.13	20,681.13	1,202.13	20,681.13	20,681.13	1,202.13	1,202.13
30.01.001.001.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	6,970.00	74.52	7,044.52	7,039.84	7,039.84	4.68	7,039.84	7,039.84	4.68	7,019.02	7,019.02	4.68	4.68
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	48,871.33	3,061.21	51,932.54	48,239.77	48,239.77	3,692.77	48,239.77	48,239.77	3,692.77	48,239.73	48,239.73	3,692.77	3,692.77
30.01.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	28,491.28	1,828.39	30,319.67	28,684.06	28,684.06	1,635.61	28,684.06	28,684.06	1,635.61	28,684.06	28,684.06	1,635.61	1,635.61
30.01.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	20,380.05	1,232.82	21,612.87	19,555.71	19,555.71	2,057.16	19,555.71	19,555.71	2,057.16	19,555.67	19,555.67	2,057.16	2,057.16
		002 GASTO EN PERSONAL - CONTRATOS	74,625.52	0.00	74,625.52	71,182.12	71,182.12	3,443.40	71,182.12	71,182.12	3,443.40	71,182.12	71,182.12	3,443.40	3,443.40
	7102	REMUNERACIONES COMPLEMENTARIAS	6,329.18	0.00	6,329.18	6,109.98	6,109.98	219.20	6,109.98	6,109.98	219.20	6,109.98	6,109.98	219.20	219.20
30.01.001.002.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	4,689.18	0.00	4,689.18	4,498.78	4,498.78	190.40	4,498.78	4,498.78	190.40	4,498.78	4,498.78	190.40	190.40
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	54,707.10	54,707.10	1,563.06	54,707.10	54,707.10	1,563.06	54,707.10	54,707.10	1,563.06	1,563.06
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	54,707.10	54,707.10	1,563.06	54,707.10	54,707.10	1,563.06	54,707.10	54,707.10	1,563.06	1,563.06
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,244.65	0.00	11,244.65	10,324.54	10,324.54	920.11	10,324.54	10,324.54	920.11	10,324.54	10,324.54	920.11	920.11
30.01.001.002.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	6,555.47	0.00	6,555.47	6,373.28	6,373.28	182.19	6,373.28	6,373.28	182.19	6,373.28	6,373.28	182.19	182.19
30.01.001.002.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	4,689.18	0.00	4,689.18	3,951.26	3,951.26	737.92	3,951.26	3,951.26	737.92	3,951.26	3,951.26	737.92	737.92
	7107	INDEMNIZACIONES	781.53	0.00	781.53	40.50	40.50	741.03	40.50	40.50	741.03	40.50	40.50	741.03	741.03
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	40.50	40.50	741.03	40.50	40.50	741.03	40.50	40.50	741.03	741.03
		003 BIENES Y SERVICIOS PARA INVERSION	36,730.66	6,231.00	42,961.66	37,049.61	37,049.61	5,912.05	29,222.11	29,222.11	13,739.55	29,222.11	29,222.11	5,912.05	13,739.55
	7305	ARRENDAMIENTOS DE BIENES	29,148.04	10,000.00	39,148.04	35,719.56	35,719.56	3,428.48	27,892.06	27,892.06	11,255.98	27,892.06	27,892.06	3,428.48	11,255.98
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	16,259.32	16,259.32	1,740.68	16,259.32	16,259.32	262.56	1,740.68
30.01.001.003.730505.000.15.01.000.99.99.99.99		VEHÍCULOS (ARRENDAMIENTO)	11,148.04	10,000.00	21,148.04	17,982.12	17,982.12	3,165.92	11,632.74	11,632.74	9,515.30	11,632.74	11,632.74	3,165.92	9,515.30
	7308	BIENES DE USO Y CONSUMO DE INVERSION	7,582.62	-3,769.00	3,813.62	1,330.05	1,330.05	2,483.57	1,330.05	1,330.05	2,483.57	1,330.05	1,330.05	2,483.57	2,483.57
30.01.001.003.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	5,000.00	-2,669.00	2,331.00	1,330.05	1,330.05	1,000.95	1,330.05	1,330.05	1,000.95	1,330.05	1,330.05	1,000.95	1,000.95
30.01.001.003.730805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO	2,582.62	-1,100.00	1,482.62	0.00	0.00	1,482.62	0.00	0.00	1,482.62	0.00	0.00	1,482.62	1,482.62
		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		VEHÍCULOS	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	7,096.68	57,170.99	31,873.88	31,873.88	25,297.11	31,873.88	31,873.88	25,297.11	31,873.88	31,873.88	25,297.11	25,297.11
		001 REGULARIZACION	7,900.00	7,160.00	15,060.00	5,388.88	5,388.88	9,671.12	5,388.88	5,388.88	9,671.12	5,388.88	5,388.88	9,671.12	9,671.12
		001 REGULARIZACIÓN AMBIENTAL DE PROYECTOS, ACTIVIDADES Y SERVICIOS	4,500.00	1,000.00	5,500.00	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	823.17
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	4,500.00	1,000.00	5,500.00	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	823.17
30.02.001.001.770102.000.15.01.000.99.99.99.99		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS Y OTROS	4,500.00	1,000.00	5,500.00	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	4,676.83	4,676.83	823.17	823.17
		002 CONTRATACIÓN PARA CUMPLIMIENTO ESTADÍSTICO	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
30.02.001.002.730602.000.15.01.000.99.99.99.99		SERVICIO DE AUDITORIA	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
		003 GESTIÓN INTEGRAL DE RESIDUOS Y DESECHOS	600.00	955.52	1,555.52	157.05	157.05	1,398.47	157.05	157.05	1,398.47	157.05	157.05	1,398.47	1,398.47
	7302	SERVICIOS GENERALES	500.00	955.52	1,455.52	157.05	157.05	1,298.47	157.05	157.05	1,298.47	157.05	157.05	1,298.47	1,298.47
30.02.001.003.730209.000.15.01.000.99.99.99.99		SERVICIO DE ASEO	500.00	955.52	1,455.52	157.05	157.05	1,298.47	157.05	157.05	1,298.47	157.05	157.05	1,298.47	1,298.47
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00
30.02.001.003.770102.000.15.01.000.99.99.99.99		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS Y OTROS	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00
		004 CONTROL Y SEGUIMIENTO DE LA CALIDAD AMBIENTAL	2,800.00	-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 LABORATORIO	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	15,845.94	15,845.94	1,154.06	15,845.94	15,845.94	1,154.06	15,845.94	15,845.94	1,154.06	1,154.06
		001 SEGUIMIENTO AMBIENTAL INTERNO A LOS PROYECTOS	5,800.00	2,873.47	8,673.47	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	1,154.06
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,800.00	2,873.47	8,673.47	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	1,154.06
30.02.002.001.770102.000.15.01.000.99.99.99.99		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS Y OTROS	5,800.00	2,873.47	8,673.47	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	7,519.41	7,519.41	1,154.06	1,154.06
		002 ADQUISICIÓN DE MATERIALES E INSUMOS PARA LA EJECUCIÓN DE OBRAS	11,200.00	-2,873.47	8,326.53	8,326.53	8,326.53	0.00	8,326.53	8,326.53	0.00	8,326.53	8,326.53	0.00	0.00
	7302	SERVICIOS GENERALES	3,584.00	-2,237.40	1,346.60	1,346.60	1,346.60	0.00	1,346.60	1,346.60	0.00	1,346.60	1,346.60	0.00	0.00
30.02.002.002.730207.000.15.01.000.99.99.99.99		DIFUSION, INFORMACION Y PUBLICIDAD	3,584.00	-2,237.40	1,346.60	1,346.60	1,346.60	0.00	1,346.60	1,346.60	0.00	1,346.60	1,346.60	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	3,136.00	2,609.87	5,745.87	5,745.87	5,745.87	0.00	5,745.87	5,745.87	0.00	5,745.87	5,745.87	0.00	0.00
30.02.002.002.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	3,136.00	2,609.87	5,745.87	5,745.87	5,745.87	0.00	5,745.87	5,745.87	0.00	5,745.87	5,745.87	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	4,480.00	-3,245.94	1,234.06	1,234.06	1,234.06	0.00	1,234.06	1,234.06	0.00	1,234.06	1,234.06	0.00	0.00
30.02.002.002.731403.000.15.01.000.99.99.99.99		MOBILIARIO	4,480.00	-3,245.94	1,234.06	1,234.06	1,234.06	0.00	1,234.06	1,234.06	0.00	1,234.06	1,234.06	0.00	0.00
		003 AUTORIDAD AMBIENTAL	6,000.00	-4,220.00	1,780.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	746.00

	001 FORTALECIMIENTO DE LA UNIDAD DE ACREDITACIÓN	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
	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	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	0.00	0.00
	002 FORTALECIMIENTO DE LA UNIDAD DE ACREDITACIÓN	0.00	1,780.00	1,780.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	746.00	746.00
	7302 SERVICIOS GENERALES	0.00	1,780.00	1,780.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	746.00	746.00
30.02.003.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	1,780.00	1,780.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	1,034.00	746.00	1,034.00	746.00	746.00
	004 MINERIA	14,523.28	5,294.47	19,817.75	6,469.82	6,469.82	13,347.93	6,469.82	6,469.82	13,347.93	6,469.82	6,469.82	13,347.93	6,469.82	13,347.93	13,347.93
	001 CONTROL Y SEGUIMIENTO MINERO MEDIANTE	6,000.00	-596.72	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	5,403.28	5,403.28
	7306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	-596.72	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	5,403.28	5,403.28
30.02.004.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	6,000.00	-596.72	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	5,403.28	5,403.28
	002 REGULARIZACIÓN MINERA PARA LA EJECUCIÓN	1,840.00	5,891.19	7,731.19	2,518.18	2,518.18	5,213.01	2,518.18	2,518.18	5,213.01	2,518.18	2,518.18	5,213.01	2,518.18	5,213.01	5,213.01
	7701 IMPUESTOS, TASAS Y CONTRIBUCIONES	800.00	3,429.26	4,229.26	1,585.02	1,585.02	2,644.24	1,585.02	1,585.02	2,644.24	1,585.02	1,585.02	2,644.24	1,585.02	2,644.24	2,644.24
30.02.004.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	800.00	3,429.26	4,229.26	1,585.02	1,585.02	2,644.24	1,585.02	1,585.02	2,644.24	1,585.02	1,585.02	2,644.24	1,585.02	2,644.24	2,644.24
	7702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	1,040.00	2,461.93	3,501.93	933.16	933.16	2,568.77	933.16	933.16	2,568.77	933.16	933.16	2,568.77	933.16	2,568.77	2,568.77
30.02.004.002.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	1,040.00	2,461.93	3,501.93	933.16	933.16	2,568.77	933.16	933.16	2,568.77	933.16	933.16	2,568.77	933.16	2,568.77	2,568.77
	003 ELABORACION DE AUDITORIAS A LOS INFORMES	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	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	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	2,701.64	2,701.64
	004 SEGUIMIENTO AMBIENTAL INTERNO A LOS LIBROS	1,280.00	0.00	1,280.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00
	7701 IMPUESTOS, TASAS Y CONTRIBUCIONES	1,280.00	0.00	1,280.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00
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	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00	1,250.00	1,250.00	30.00
	005 COMISARIA	4,651.03	-1,137.79	3,513.24	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00
	001 FORTALECIMIENTO DE LA COMISARÍA AMBIENTAL	4,651.03	-1,137.79	3,513.24	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00
	8401 BIENES MUEBLES	4,651.03	-1,137.79	3,513.24	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00	3,135.24	3,135.24	378.00
30.02.005.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	676.00	-358.76	317.24	317.24	317.24	0.00	317.24	317.24	0.00	317.24	317.24	0.00	317.24	317.24	0.00
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	980.00	3,196.00	2,818.00	2,818.00	378.00	2,818.00	2,818.00	378.00	2,818.00	2,818.00	378.00	2,818.00	2,818.00	378.00
	3 PATRIMONIO NATURAL Y CAMBIO CLIMÁTICO	160,453.77	118,933.82	279,387.59	230,851.25	230,851.25	48,536.34	230,851.25	230,851.25	48,536.34	230,848.52	230,848.52	48,536.34	230,848.52	230,848.52	48,536.34
	001 PRODUCCIÓN FORESTAL	65,453.77	-66.18	65,387.59	30,851.25	30,851.25	34,536.34	30,851.25	30,851.25	34,536.34	30,848.52	30,848.52	34,536.34	30,848.52	30,848.52	34,536.34
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPROPOSITO	65,453.77	-66.18	65,387.59	30,851.25	30,851.25	34,536.34	30,851.25	30,851.25	34,536.34	30,848.52	30,848.52	34,536.34	30,848.52	30,848.52	34,536.34
	7102 REMUNERACIONES COMPLEMENTARIAS	3,093.35	688.89	3,782.24	3,527.77	3,527.77	254.47	3,527.77	3,527.77	254.47	3,525.66	3,525.66	254.47	3,525.66	3,525.66	254.47
30.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,160.00	0.00	2,160.00	1,974.00	1,974.00	186.00	1,974.00	1,974.00	186.00	1,974.00	1,974.00	186.00	1,974.00	1,974.00	186.00
30.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	933.35	688.89	1,622.24	1,553.77	1,553.77	68.47	1,553.77	1,553.77	68.47	1,551.66	1,551.66	68.47	1,551.66	1,551.66	68.47
	7105 REMUNERACIONES TEMPORALES	25,920.00	0.00	25,920.00	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00
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	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00	23,742.00	23,742.00	2,178.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,308.42	-688.89	4,619.53	3,525.68	3,525.68	1,093.85	3,525.68	3,525.68	1,093.85	3,525.06	3,525.06	1,093.85	3,525.06	3,525.06	1,093.85
30.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,149.28	0.00	3,149.28	2,882.47	2,882.47	266.81	2,882.47	2,882.47	266.81	2,881.85	2,881.85	266.81	2,881.85	2,881.85	266.81
30.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,159.14	-688.89	1,470.25	643.21	643.21	827.04	643.21	643.21	827.04	643.21	643.21	827.04	643.21	643.21	827.04
	7107 INDEMNIZACIONES	360.00	0.00	360.00	55.80	55.80	304.20	55.80	55.80	304.20	55.80	55.80	304.20	55.80	55.80	304.20
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	360.00	0.00	360.00	55.80	55.80	304.20	55.80	55.80	304.20	55.80	55.80	304.20	55.80	55.80	304.20
	7308 BIENES DE USO Y CONSUMO DE INVERSION	7,500.00	1,483.40	8,983.40	0.00	0.00	8,983.40	0.00	0.00	8,983.40	0.00	0.00	8,983.40	0.00	0.00	8,983.40
30.03.001.001.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	2,500.00	976.20	3,476.20	0.00	0.00	3,476.20	0.00	0.00	3,476.20	0.00	0.00	3,476.20	0.00	0.00	3,476.20
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS	3,000.00	2,507.20	5,507.20	0.00	0.00	5,507.20	0.00	0.00	5,507.20	0.00	0.00	5,507.20	0.00	0.00	5,507.20
30.03.001.001.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	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	0.00	0.00
	7314 BIENES MUEBLES NO DEPRECIABLES	2,000.00	-1,483.40	516.60	0.00	0.00	516.60	0.00	0.00	516.60	0.00	0.00	516.60	0.00	0.00	516.60
30.03.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	2,000.00	-1,483.40	516.60	0.00	0.00	516.60	0.00	0.00	516.60	0.00	0.00	516.60	0.00	0.00	516.60
	7501 OBRAS DE INFRAESTRUCTURA	21,272.00	-66.18	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82
30.03.001.001.750107.004.15.01.000.99.99.99.99	CONSTRUCCION VIVERO ESPECIES MULTIPROPOSITO	21,272.00	-66.18	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82	0.00	0.00	21,205.82
	8401 BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.03.001.001.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 MANEJO DE CUENCAS HIDROGRÁFICAS	95,000.00	119,000.00	214,000.00	200,000.00	200,000.00	14,000.00	200,000.00	200,000.00	14,000.00	200,000.00	200,000.00	14,000.00	200,000.00	200,000.00	14,000.00
	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	0.00	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	0.00	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	0.00	1,000.00
	7315 BIENES BIOLÓGICOS 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	0.00	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	0.00	13,000.00
	002 APOORTE A MITIGACIÓN DEL CAMBIO CLIMÁT															

7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	75,000.00	125,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
30.03.002.002.780106.001.15.01.000.99.99.99.99	APORTE A NAPO GEF FONDOS FODESNA 2021	75,000.00	125,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
	003 GESTIÓN DE LAS ZONAS DE IMPORTANCIA HÍDR	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.03.002.003.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 EDUCACIÓN AMBIENTAL	9,490.00	-7,261.50	2,228.50	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	0.00
	001 SENSIBILIZACIÓN AMBIENTAL	9,490.00	-7,261.50	2,228.50	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	0.00
	001 LIMPIEZA DEL RÍO TENA CON LA POBLACIÓN PO	2,530.00	-301.50	2,228.50	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	0.00
7302	SERVICIOS GENERALES	2,530.00	-301.50	2,228.50	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	0.00
30.04.001.001.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	2,530.00	-301.50	2,228.50	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	2,228.50	2,228.50	0.00	0.00
	002 CAMPAÑA DE MANEJO ADECUADO DE LAS CUE	6,960.00	-6,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	6,960.00	-6,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.001.002.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	6,960.00	-6,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40 OBRAS PUBLICAS	34,957,497.08	19,259,030.09	54,216,527.17	28,541,329.14	28,541,329.14	25,675,198.03	15,810,042.50	15,810,042.50	38,406,484.67	15,810,025.65	15,810,025.65	25,675,198.03	38,406,484.67
	1 GESTION DE LA VIALIDAD	23,814,217.53	17,384,021.14	41,198,238.67	21,060,303.54	21,060,303.54	20,137,935.13	10,161,910.38	10,161,910.38	31,036,328.29	10,161,893.53	10,161,893.53	20,137,935.13	31,036,328.29
	001 SIN PROYECTO	3,272,370.15	390,007.96	3,662,378.11	3,249,884.94	3,249,884.94	412,493.17	3,249,136.89	3,249,136.89	413,241.22	3,249,120.26	3,249,120.26	412,493.17	413,241.22
	001 GASTO EN PERSONAL	335,804.94	11,451.85	347,256.79	319,623.70	319,623.70	27,633.09	319,623.70	319,623.70	27,633.09	319,623.70	319,623.70	27,633.09	27,633.09
7101	REMUNERACIONES BASICAS	255,629.28	9,054.51	264,683.79	242,876.33	242,876.33	21,807.46	242,876.33	242,876.33	21,807.46	242,876.33	242,876.33	21,807.46	21,807.46
40.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	255,629.28	9,054.51	264,683.79	242,876.33	242,876.33	21,807.46	242,876.33	242,876.33	21,807.46	242,876.33	242,876.33	21,807.46	21,807.46
	7102 REMUNERACIONES COMPLEMENTARIAS	29,092.44	1,017.59	30,110.03	28,585.56	28,585.56	1,524.47	28,585.56	28,585.56	1,524.47	28,585.56	28,585.56	1,524.47	1,524.47
40.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	21,302.44	1,017.59	22,320.03	20,859.95	20,859.95	1,460.08	20,859.95	20,859.95	1,460.08	20,859.95	20,859.95	1,460.08	1,460.08
40.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	7,790.00	0.00	7,790.00	7,725.61	7,725.61	64.39	7,725.61	7,725.61	64.39	7,725.61	7,725.61	64.39	64.39
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	51,083.22	1,379.75	52,462.97	48,161.81	48,161.81	4,301.16	48,161.81	48,161.81	4,301.16	48,161.81	48,161.81	4,301.16	4,301.16
40.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	29,780.78	1,422.59	31,203.37	28,295.10	28,295.10	2,908.27	28,295.10	28,295.10	2,908.27	28,295.10	28,295.10	2,908.27	2,908.27
40.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	21,302.44	-42.84	21,259.60	19,866.71	19,866.71	1,392.89	19,866.71	19,866.71	1,392.89	19,866.71	19,866.71	1,392.89	1,392.89
	002 GASTO EN PERSONAL - CONTRATOS	34,899.68	1,358.11	36,257.79	36,166.87	36,166.87	90.92	36,166.87	36,166.87	90.92	36,166.87	36,166.87	90.92	90.92
7102	REMUNERACIONES COMPLEMENTARIAS	3,800.00	1,358.11	5,158.11	5,158.11	5,158.11	0.00	5,158.11	5,158.11	0.00	5,158.11	5,158.11	0.00	0.00
40.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,160.00	298.09	2,458.09	2,458.09	2,458.09	0.00	2,458.09	2,458.09	0.00	2,458.09	2,458.09	0.00	0.00
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	25,920.00	25,920.00	0.00	25,920.00	25,920.00	0.00	25,920.00	25,920.00	0.00	0.00
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	25,920.00	25,920.00	0.00	25,920.00	25,920.00	0.00	25,920.00	25,920.00	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,179.68	0.00	5,179.68	5,088.76	5,088.76	90.92	5,088.76	5,088.76	90.92	5,088.76	5,088.76	90.92	90.92
40.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,019.68	0.00	3,019.68	3,019.68	3,019.68	0.00	3,019.68	3,019.68	0.00	3,019.68	3,019.68	0.00	0.00
40.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,160.00	0.00	2,160.00	2,069.08	2,069.08	90.92	2,069.08	2,069.08	90.92	2,069.08	2,069.08	90.92	90.92
	003 TRABAJADORES PERMANENTES DEL GADPN	2,338,769.52	153,221.42	2,491,990.94	2,430,772.80	2,430,772.80	61,218.14	2,430,772.80	2,430,772.80	61,218.14	2,430,756.17	2,430,756.17	61,218.14	61,218.14
7101	REMUNERACIONES BASICAS	1,460,472.24	-8,772.00	1,451,700.24	1,439,861.47	1,439,861.47	11,838.77	1,439,861.47	1,439,861.47	11,838.77	1,439,860.55	1,439,860.55	11,838.77	11,838.77
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	1,439,861.47	1,439,861.47	11,838.77	1,439,861.47	1,439,861.47	11,838.77	1,439,860.55	1,439,860.55	11,838.77	11,838.77
	7102 REMUNERACIONES COMPLEMENTARIAS	191,026.02	3,461.83	194,487.85	191,918.39	191,918.39	2,569.46	191,918.39	191,918.39	2,569.46	191,918.39	191,918.39	2,569.46	2,569.46
40.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	121,706.02	1,038.00	122,744.02	120,289.06	120,289.06	2,454.96	120,289.06	120,289.06	2,454.96	120,289.06	120,289.06	2,454.96	2,454.96
40.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	69,320.00	2,423.83	71,743.83	71,629.33	71,629.33	114.50	71,629.33	71,629.33	114.50	71,629.33	71,629.33	114.50	114.50
	7103 REMUNERACIONES COMPENSATORIAS	109,618.00	30,154.50	139,772.50	120,160.25	120,160.25	19,612.25	120,160.25	120,160.25	19,612.25	120,160.25	120,160.25	19,612.25	19,612.25
40.01.001.003.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	22,308.00	0.00	22,308.00	20,584.50	20,584.50	1,723.50	20,584.50	20,584.50	1,723.50	20,584.50	20,584.50	1,723.50	1,723.50
40.01.001.003.710306.000.15.01.000.99.99.99.99	ALIMENTACION	87,310.00	30,154.50	117,464.50	99,575.75	99,575.75	17,888.75	99,575.75	99,575.75	17,888.75	99,575.75	99,575.75	17,888.75	17,888.75
	7104 SUBSIDIOS	42,966.52	3,021.32	45,987.84	42,113.46	42,113.46	3,874.38	42,113.46	42,113.46	3,874.38	42,098.32	42,098.32	3,874.38	3,874.38
40.01.001.003.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	4,032.00	0.00	4,032.00	3,751.75	3,751.75	280.25	3,751.75	3,751.75	280.25	3,751.75	3,751.75	280.25	280.25
40.01.001.003.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	38,934.52	3,021.32	41,955.84	38,361.71	38,361.71	3,594.13	38,361.71	38,361.71	3,594.13	38,346.57	38,346.57	3,594.13	3,594.13
	7105 REMUNERACIONES TEMPORALES	0.00	7,559.43	7,559.43	6,217.28	6,217.28	1,342.15	6,217.28	6,217.28	1,342.15	6,217.28	6,217.28	1,342.15	1,342.15
40.01.001.003.710509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	7,559.43	7,559.43	6,217.28	6,217.28	1,342.15	6,217.28	6,217.28	1,342.15	6,217.28	6,217.28	1,342.15	1,342.15
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	299,153.40	2,553.78	301,707.18	293,635.12	293,635.12	8,072.06	293,635.12	293,635.12	8,072.06	293,634.55	293,634.55	8,072.06	8,072.06
40.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	177,447.38	1,575.68	179,023.06	174,942.45	174,942.45	4,080.61	174,942.45	174,942.45	4,080.61	174,941.88	174,941.88	4,080.61	4,080.61
40.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	121,706.02	98.710	122,684.12	118,692.67	118,692.67	3,991.45	118,692.67	118,692.67	3,991.45	118,692.67	118,692.67	3,991.45	3,991.45
	7107 INDEMNIZACIONES	125,000.00	112,077.97	237,077.97	223,183.90	223,183.90	13,894.07	223,183.90	223,183.90	13,894.07	223,183.90	223,183.90	13,894.07	13,894.07
40.01.001.003.710704.000.15.01.000.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	12,077.97	12,077.97	11,995.47	11,995.47	82.50	11,995.47	11,995.47	82.50	11,995.47	11,995.47	82.50	82.50
40.01.001.003.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	75,000.00	63,000.00	138,000.00	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	37,000.00	87,000.00	74,378.51	74,378.51	12,621.49	74,378.51	74,378.51	12,621.49	74,378.51	74,378.51	12,621.49	12,621.49
	7802 TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO	110,533.34	3,164.59	113,697.93	113,682.93	113,682.93	15.00	113,682.93	113,682.93	15.00	113,682.93	113,682.93	15.00	15.00
40.01.001.003.780209.001.15.01.000.99.99.99.99	A JUBILADOS PATRONALES	110,533.34	3,164.59	113,697.93	113,682.93	113,682.93	15.00	113,682.93	113,682.93	15.00	113,682.93	113,682.93	15.00	15.00

	004 BIENES Y SERVICIOS PARA INVERSION	420,896.01	225,933.81	646,829.82	462,511.37	462,511.37	184,318.45	461,763.32	461,763.32	185,066.50	461,763.32	461,763.32	184,318.45	185,066.50
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 SUBSISTEN	145,414.50	190,000.00	335,414.50	276,387.56	276,387.56	59,026.94	276,387.51	276,387.51	59,026.99	276,387.51	276,387.51	59,026.94	59,026.99
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	276,387.56	276,387.56	58,026.94	276,387.51	276,387.51	58,026.99	276,387.51	276,387.51	58,026.94	58,026.99
7305	ARRENDAMIENTOS DE BIENES	112,600.00	40,331.78	152,931.78	54,437.40	54,437.40	98,494.38	53,689.40	53,689.40	99,242.38	53,689.40	53,689.40	98,494.38	99,242.38
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	7,480.00	7,480.00	748.00	7,480.00	7,480.00	0.00	748.00
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	15,046.10	65,046.10	39,651.00	39,651.00	25,395.10	39,651.00	39,651.00	25,395.10	39,651.00	39,651.00	25,395.10	25,395.10
40.01.001.004.730505.001.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA ALTA	10,000.00	0.00	10,000.00	100.00	100.00	9,900.00	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	VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA BAJA	10,000.00	29,657.68	39,657.68	6,458.40	6,458.40	33,199.28	6,458.40	6,458.40	33,199.28	6,458.40	6,458.40	33,199.28	33,199.28
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	10,560.00	10,560.00	10,560.00	10,560.00	0.00	10,560.00	10,560.00	0.00	10,560.00	10,560.00	0.00	0.00
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	10,560.00	10,560.00	0.00	10,560.00	10,560.00	0.00	10,560.00	10,560.00	0.00	0.00
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 SOPOR	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 INFO	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	124,592.26	-4,557.97	120,034.29	110,368.93	110,368.93	9,665.36	110,368.93	110,368.93	9,665.36	110,368.93	110,368.93	9,665.36	9,665.36
40.01.001.004.730801.000.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
40.01.001.004.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	107,092.26	0.00	107,092.26	103,608.80	103,608.80	3,483.46	103,608.80	103,608.80	3,483.46	103,608.80	103,608.80	3,483.46	3,483.46
40.01.001.004.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	10,000.00	-4,557.97	5,442.03	5,442.03	5,442.03	0.00	5,442.03	5,442.03	0.00	5,442.03	5,442.03	0.00	0.00
40.01.001.004.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	5,000.00	0.00	5,000.00	1,318.10	1,318.10	3,681.90	1,318.10	1,318.10	3,681.90	1,318.10	1,318.10	3,681.90	3,681.90
	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
	006 ADQUISICIÓN DE ACCESORIOS Y SERVICIO DE MA	0.00	22,473.00	22,473.00	0.00	0.00	22,473.00	0.00	0.00	22,473.00	0.00	0.00	22,473.00	22,473.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	11,265.00	11,265.00	0.00	0.00	11,265.00	0.00	0.00	11,265.00	0.00	0.00	11,265.00	11,265.00
40.01.001.006.730417.000.15.01.000.99.99.99.99	INFRAESTRUCTURA	0.00	11,265.00	11,265.00	0.00	0.00	11,265.00	0.00	0.00	11,265.00	0.00	0.00	11,265.00	11,265.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	6,888.00	6,888.00	0.00	0.00	6,888.00	0.00	0.00	6,888.00	0.00	0.00	6,888.00	6,888.00
40.01.001.006.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	6,888.00	6,888.00	0.00	0.00	6,888.00	0.00	0.00	6,888.00	0.00	0.00	6,888.00	6,888.00
8401	BIENES MUEBLES	0.00	4,320.00	4,320.00	0.00	0.00	4,320.00	0.00	0.00	4,320.00	0.00	0.00	4,320.00	4,320.00
40.01.001.006.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	4,120.00	4,120.00	0.00	0.00	4,120.00	0.00	0.00	4,120.00	0.00	0.00	4,120.00	4,120.00
40.01.001.006.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00
	002 MANTENIMIENTO Y REPARACION DE OBRAS DE	721,816.31	250,861.58	972,677.89	761,657.81	761,657.81	211,020.08	761,657.81	761,657.81	211,020.08	761,657.59	761,657.59	211,020.08	211,020.08
	001 GASTO EN PERSONAL	643,816.31	145,669.18	789,485.49	755,434.81	755,434.81	34,050.68	755,434.81	755,434.81	34,050.68	755,434.59	755,434.59	34,050.68	34,050.68
7102	REMUNERACIONES COMPLEMENTARIAS	65,190.56	11,804.64	76,995.20	75,564.02	75,564.02	1,431.18	75,564.02	75,564.02	1,431.18	75,564.02	75,564.02	1,431.18	1,431.18
40.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	39,590.56	6,996.07	46,586.63	46,000.59	46,000.59	586.04	46,000.59	46,000.59	586.04	46,000.59	46,000.59	586.04	586.04
40.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	25,600.00	4,808.57	30,408.57	29,563.43	29,563.43	845.14	29,563.43	29,563.43	845.14	29,563.43	29,563.43	845.14	845.14
7105	REMUNERACIONES TEMPORALES	475,086.67	127,911.16	602,997.83	583,119.52	583,119.52	19,878.31	583,119.52	583,119.52	19,878.31	583,119.52	583,119.52	19,878.31	19,878.31
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	583,119.52	583,119.52	19,878.31	583,119.52	583,119.52	19,878.31	583,119.52	583,119.52	19,878.31	19,878.31
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	96,940.65	5,953.38	102,894.03	93,488.26	93,488.26	9,405.77	93,488.26	93,488.26	9,405.77	93,488.04	93,488.04	9,405.77	9,405.77
40.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	57,365.93	20,228.62	77,594.55	70,183.63	70,183.63	7,410.92	70,183.63	70,183.63	7,410.92	70,183.41	70,183.41	7,410.92	7,410.92
40.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	39,574.72	-14,275.24	25,299.48	23,304.63	23,304.63	1,994.85	23,304.63	23,304.63	1,994.85	23,304.63	23,304.63	1,994.85	1,994.85
7107	INDEMNIZACIONES	6,598.43	0.00	6,598.43	3,263.01	3,263.01	3,335.42	3,263.01	3,263.01	3,335.42	3,263.01	3,263.01	3,335.42	3,335.42
40.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	6,598.43	0.00	6,598.43	3,263.01	3,263.01	3,335.42	3,263.01	3,263.01	3,335.42	3,263.01	3,263.01	3,335.42	3,335.42
	002 BIENES Y SERVICIOS DE INVERSION	67,000.00	84,942.40	151,942.40	6,223.00	6,223.00	145,719.40	6,223.00	6,223.00	145,719.40	6,223.00	6,223.00	145,719.40	145,719.40
7308	BIENES DE USO Y CONSUMO DE INVERSION	60,000.00	91,942.40	151,942.40	6,223.00	6,223.00	145,719.40	6,223.00	6,223.00	145,719.40	6,223.00	6,223.00	145,719.40	145,719.40
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	91,942.40	141,942.40	0.00	0.00	141,942.40	0.00	0.00	141,942.40	0.00	0.00	141,942.40	141,942.40
7314	BIENES MUEBLES NO DEPRECIABLES	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 BIENES DE LARGA DURACION	11,000.00	20,250.00	31,250.00	0.00	0.00	31,250.00	0.00	0.00	31,250.00	0.00	0.00	31,250.00	31,250.00
8401	BIENES MUEBLES	11,000.00	20,250.00	31,250.00	0.00	0.00	31,250.00	0.00	0.00	31,250.00	0.00	0.00	31,250.00	31,250.00
40.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,000.00	14,250.00	24,250.00	0.00	0.00	24,250.00	0.00	0.00	24,250.00	0.00	0.00	24,250.00	24,250.00
40.01.002.003.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	1,000.00	6,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00

	003 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	11,790,803.64	-2,031,756.23	9,759,047.41	5,304,139.54	5,304,139.54	4,454,907.87	3,476,971.99	3,476,971.99	6,282,075.42	3,476,971.99	3,476,971.99	4,454,907.87	6,282,075.42
	001 OBRAS DE INFRAESTRUCTURA	8,915,165.10	-4,943,011.17	3,972,153.93	1,324,092.83	1,324,092.83	2,648,061.10	844,554.54	844,554.54	3,127,599.39	844,554.54	844,554.54	2,648,061.10	3,127,599.39
	7306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	47,469.00	47,469.00	46,994.31	46,994.31	474.69	0.00	0.00	47,469.00	0.00	0.00	474.69	47,469.00
40.01.003.001.7306009.002.15.01.000.99.99.99.99	ESTUDIOS MECANICA SUELOS DIFERENTES VIAS Y PUENTES	0.00	47,469.00	47,469.00	46,994.31	46,994.31	474.69	0.00	0.00	47,469.00	0.00	0.00	474.69	47,469.00
	7501 OBRAS DE INFRAESTRUCTURA	8,915,165.10	-4,990,480.17	3,924,684.93	1,277,098.52	1,277,098.52	2,647,586.41	844,554.54	844,554.54	3,080,130.39	844,554.54	844,554.54	2,647,586.41	3,080,130.39
40.01.003.001.750105.001.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VÍA DESDE TRONCAL AMARILLO A LA VÍA SAN CARLOS	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
40.01.003.001.750105.002.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA COSTA AZUL-LLAYAC	390,000.00	-80,000.00	310,000.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	310,000.00
40.01.003.001.750105.003.15.01.000.99.99.99.99	AMPLIAC Y ASFALTA VÍA INCHILLAQUI-CONDOR MIR	390,000.00	-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
40.01.003.001.750105.004.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VÍA COSANGA, EL DORADO	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	-700,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
40.01.003.001.750105.008.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DEL ANILLO VIAL EL CAL	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
40.01.003.001.750105.009.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA CAPRICHIO-ISHCAYAC	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.001.750105.010.15.01.000.99.99.99.99	LASTRADO DE LA VÍA SHICAYACU - PAVAYACU	196,223.64	-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	5,000.00	80,000.00	76,159.15	76,159.15	3,840.85	76,159.15	76,159.15	3,840.85	76,159.15	76,159.15	3,840.85	3,840.85
40.01.003.001.750105.012.15.01.000.99.99.99.99	CARPETA ASFALTICA DE LA VIA SAN ANDRES PARRO	285,890.06	-26,759.11	259,130.95	247,354.33	247,354.33	11,776.62	247,354.33	247,354.33	11,776.62	247,354.33	247,354.33	11,776.62	11,776.62
40.01.003.001.750105.013.15.01.000.99.99.99.99	ASFALTADO DE LA CABECERA PARROQUIAL DE LINAF	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	275,823.31	275,823.31	451.31	275,823.31	275,823.31	451.31	275,823.31	275,823.31	451.31	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	-2,999,165.11	834.89	0.00	0.00	834.89	0.00	0.00	834.89	0.00	0.00	834.89	834.89
40.01.003.001.750105.017.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO ACHIVACU	280,000.00	-25,000.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	255,000.00	255,000.00
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 VIA PUNUN	0.00	56,280.53	56,280.53	56,280.53	56,280.53	0.00	56,280.53	56,280.53	0.00	56,280.53	56,280.53	0.00	0.00
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	195,931.67	195,931.67	291.97	122,396.39	122,396.39	73,827.25	122,396.39	122,396.39	291.97	73,827.25
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	173,434.14	173,434.14	0.00	0.00	0.00	173,434.14	0.00	0.00	0.00	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	185,574.56	185,574.56	0.01	0.00	0.00	185,574.57	0.00	0.00	0.01	185,574.57
40.01.003.001.750105.064.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE SOBR RIO OSAYACU PARRC	0.00	134,582.22	134,582.22	0.00	0.00	134,582.22	0.00	0.00	134,582.22	0.00	0.00	134,582.22	134,582.22
40.01.003.001.750105.066.15.01.000.99.99.99.99	CONSTRUC PUENTE BAYLEY RÍO SAN JUAN CHICO, S	0.00	134,990.25	134,990.25	0.00	0.00	134,990.25	0.00	0.00	134,990.25	0.00	0.00	134,990.25	134,990.25
40.01.003.001.750105.067.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO YAGUANA, CASCABEL 2	0.00	66,259.73	66,259.73	0.00	0.00	66,259.73	0.00	0.00	66,259.73	0.00	0.00	66,259.73	66,259.73
	002 MANTENIMIENTO VIAL RURAL	625,704.02	369,606.00	995,310.02	728,623.62	728,623.62	266,686.40	666,590.47	666,590.47	328,719.55	666,590.47	666,590.47	266,686.40	328,719.55
	7308 BIENES DE USO Y CONSUMO DE INVERSION	150,000.00	141,556.00	291,556.00	291,556.00	291,556.00	0.00	291,556.00	291,556.00	0.00	291,556.00	291,556.00	0.00	0.00
40.01.003.002.730811.001.15.01.000.99.99.99.99	ADQUIS ALCANTARILLAS PARA DIFERENTES TRÁMOS	150,000.00	141,556.00	291,556.00	291,556.00	291,556.00	0.00	291,556.00	291,556.00	0.00	291,556.00	291,556.00	0.00	0.00
	7505 MANTENIMIENTO Y REPARACIONES	475,704.02	228,050.00	703,754.02	437,067.62	437,067.62	266,686.40	375,034.47	375,034.47	328,719.55	375,034.47	375,034.47	266,686.40	328,719.55
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	44,060.87	44,060.87	588.22	44,060.87	44,060.87	588.22	44,060.87	44,060.87	588.22	588.22
40.01.003.002.750501.004.15.01.000.99.99.99.99	MEJORAM VIAS RURAL-BACHEO ASFAL TENA-ARCHI	250,000.00	14,029.69	264,029.69	264,029.25	264,029.25	0.44	264,029.25	264,029.25	0.44	264,029.25	264,029.25	0.44	0.44
40.01.003.002.750501.005.15.01.000.99.99.99.99	REPARACIÓN DEL PUENTE SOBRE EL RÍO SAN JUAN C	106,047.95	-106,047.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.006.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	25,000.00	1,000.00	26,000.00	23,629.34	23,629.34	2,370.66	23,629.34	23,629.34	2,370.66	23,629.34	23,629.34	2,370.66	2,370.66
40.01.003.002.750501.020.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR SAN HEC	0.00	6,202.00	6,202.00	6,202.00	6,202.00	0.00	6,202.00	6,202.00	0.00	6,202.00	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 CHIC	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 VIA 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	MEJORAMIEN SENDERO CON CAMINO HERRADU EM	0.00	4,646.82	4,646.82	4,646.82	4,646.82	0.00	4,646.82	4,646.82	0.00	4,646.82	4,646.82	0.00	0.00
40.01.003.002.750501.024.15.01.000.99.99.99.99	MEJORAMIEN CAMINO HERRADU SECTOR RIO COPA	0.00	6,685.80	6,685.80	6,616.50	6,616.50	69.30	6,616.50	6,616.50	69.30	6,616.50	6,616.50	69.30	69.30
40.01.003.002.750501.025.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIAS 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	27,722.24	27,722.24	0.00	0.00	0.00	27,722.24	0.00	0.00	0.00	27,722.24
40.01.003.002.750501.027.15.01.000.99.99.99.99	MANTENIMIENTO Y MEJORAMIENTO VÍAL Y DE AHU	0.00	6,779.00	6,779.00	6,582.75	6,582.75	196.25	6,582.75	6,582.75	196.25	6,582.75	6,582.75	196.25	196.25
40.01.003.002.750501.029.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE RÍO MISAHUALÍ BAO O	0.00	34,808.85	34,808.85	34,310.91	34,310.91	497.94	0.00	0.00	34,808.85	0.00	0.00	497.94	34,808.85
40.01.003.002.750501.030.15.01.000.99.99.99.99	MANTEN PUENT RIO MISAHUA,2 RIOS,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
40.01.003.002.750501.031.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR RUMIPA	0.00	6,482.00	6,482.00	0.00	0.00	6,482.00	0.00	0.00	6,482.00	0.00	0.00	6,482.00	6,482.00
40.01.003.002.750501.032.15.01.000.99.99.99.99	MANT Y LIMPIEZA CUNETAS LAT VÍA ASFALT COTUN	0.00	2,668.54	2,668.54	0.00	0.00	2,668.54	0.00	0.00	2,668.54	0.00	0.00	2,668.54	2,668.54
40.01.003.002.750501.034.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIAS NARANJALITO-COSTA AZ	0.00	200,742.32	200,742.32	0.00	0.00	200,742.32	0.00	0.00	200,742.32	0.00	0.00	200,742.32	200,742.32
40.01.003.002.750501.035.15.01.000.99.99.99.99	LIMPIEZA Y DESBROCE CAMINO ANCESTRAL GARENC	0.00	7,179.58	7,179.58	0.00	0.00	7,179.58	0.00	0.00	7,179.58	0.00	0.00	7,179.58	7,179.58
40.01.003.002.750501.036.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE RIO CHONTAYACU ENTRE	0.00	6,761.00	6,761.00	0.00	0.								

	003 TRANSFERENCIA O DONACIONES PARA INVERSI	1,849,934.52	1,656,050.82	3,505,985.34	1,965,826.98	1,965,826.98	1,540,158.36	1,965,826.98	1,965,826.98	1,540,158.36	1,965,826.98	1,965,826.98	1,540,158.36	1,540,158.36
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,849,934.52	1,656,050.82	3,505,985.34	1,965,826.98	1,965,826.98	1,540,158.36	1,965,826.98	1,965,826.98	1,540,158.36	1,965,826.98	1,965,826.98	1,540,158.36	1,540,158.36
40.01.003.003.780104.007.15.01.000.99.99.99.99	APORTE GADPR BORJA CONSTRUC BOULEVAR AV CA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.013.15.01.000.99.99.99.99	APORTE GADS PARROQUIALES PARA SERVICIO DE TA	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00
40.01.003.003.780104.014.15.01.000.99.99.99.99	APORTE GAD REPOTENC ILUMINAC AV. CARLOS 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	600,000.00	0.00	600,000.00	599,852.47	599,852.47	147.53	599,852.47	599,852.47	147.53	599,852.47	599,852.47	147.53	147.53
40.01.003.003.780104.016.15.01.000.99.99.99.99	APORTE GAD ARCHIDONA ASFALT AV ROCAFUERT R	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 CIU	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
40.01.003.003.780104.019.15.01.000.99.99.99.99	APORTE GADPR COTUNDO ADECENTAMIENTO EXTER	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	399,874.94	399,874.94	125.06	399,874.94	399,874.94	125.06	399,874.94	399,874.94	125.06	125.06
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 CONSTRUC I ETAPA CENT	0.00	150,000.00	150,000.00	145,079.20	145,079.20	4,920.80	145,079.20	145,079.20	4,920.80	145,079.20	145,079.20	4,920.80	4,920.80
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 MISAHUALLÍ FORTALECIM 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 CONTRUC 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
40.01.003.003.780104.039.15.01.000.99.99.99.99	APORTE GAD PTO. NAPO CONSTRUC PARADAS DESC	0.00	59,470.39	59,470.39	59,470.39	59,470.39	0.00	59,470.39	59,470.39	0.00	59,470.39	59,470.39	0.00	0.00
40.01.003.003.780104.044.15.01.000.99.99.99.99	APORTE GADPM ARCHIDONA CONSTRUC PARADERO	0.00	291,844.97	291,844.97	0.00	0.00	291,844.97	0.00	0.00	291,844.97	0.00	0.00	291,844.97	291,844.97
40.01.003.003.780104.045.15.01.000.99.99.99.99	APORTE GADPM EL CHACO RECAPEO, ADOQUINADO	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
40.01.003.003.780104.046.15.01.000.99.99.99.99	APORTE GADPM ARCHIDONA CONSTRUC ACERAS BC	0.00	261,000.00	261,000.00	0.00	0.00	261,000.00	0.00	0.00	261,000.00	0.00	0.00	261,000.00	261,000.00
40.01.003.003.780104.048.15.01.000.99.99.99.99	APORTE GADPR BORJA RECONSTRUCCIÓN PARQUE C	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
	004 OBRAS DE AÑOS ANTERIORES	400,000.00	885,598.12	1,285,598.12	1,285,596.11	1,285,596.11	2.01	0.00	0.00	1,285,598.12	0.00	0.00	2.01	1,285,598.12
7501	OBRAS DE INFRAESTRUCTURA	400,000.00	885,598.12	1,285,598.12	1,285,596.11	1,285,596.11	2.01	0.00	0.00	1,285,598.12	0.00	0.00	2.01	1,285,598.12
40.01.003.004.750105.018.15.01.000.99.99.99.99	TERMINACION PUENTE SOBRE RIO ANZU, SECTOR SA	400,000.00	885,598.12	1,285,598.12	1,285,596.11	1,285,596.11	2.01	0.00	0.00	1,285,598.12	0.00	0.00	2.01	1,285,598.12
	004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	8,029,227.43	12,637,615.74	20,666,843.17	11,744,621.25	11,744,621.25	8,922,221.92	2,674,143.69	2,674,143.69	17,992,699.48	2,674,143.69	2,674,143.69	8,922,221.92	17,992,699.48
001	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	8,029,227.43	8,883,287.19	16,912,514.62	10,862,044.84	10,862,044.84	6,050,469.78	2,674,143.69	2,674,143.69	14,238,370.93	2,674,143.69	2,674,143.69	6,050,469.78	14,238,370.93
7501	OBRAS DE INFRAESTRUCTURA	8,029,227.43	8,883,287.19	16,912,514.62	10,862,044.84	10,862,044.84	6,050,469.78	2,674,143.69	2,674,143.69	14,238,370.93	2,674,143.69	2,674,143.69	6,050,469.78	14,238,370.93
40.01.004.001.750105.019.15.01.000.99.99.99.99	BDE CONSTRUCCION PUENTE SOBRE EL RIO 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	7,472,853.42	7,472,853.42	292,562.48	2,584,782.27	2,584,782.27	5,180,633.63	2,584,782.27	2,584,782.27	292,562.48	5,180,633.63
40.01.004.001.750105.057.15.01.000.99.99.99.99	BDE CONSTRUCCIÓN DEL PUENTE SOBRE RÍO NAPO	0.00	3,299,830.00	3,299,830.00	3,299,830.00	3,299,830.00	0.00	0.00	0.00	3,299,830.00	0.00	0.00	0.00	3,299,830.00
40.01.004.001.750105.063.15.01.000.99.99.99.99	BDE AMPLI ASFAL 11KM TRONCAL AMAZON PAPAN	0.00	3,922,853.30	3,922,853.30	0.00	0.00	3,922,853.30	0.00	0.00	3,922,853.30	0.00	0.00	3,922,853.30	3,922,853.30
40.01.004.001.750105.068.15.01.000.99.99.99.99	BDE AMPLIA Y ASFALT VÍA LAS ANTENAS COMUNIDA	0.00	1,835,054.00	1,835,054.00	0.00	0.00	1,835,054.00	0.00	0.00	1,835,054.00	0.00	0.00	1,835,054.00	1,835,054.00
	002 BDE CONTRATACION DE FISCALIZACION EXTERN	0.00	419,062.70	419,062.70	0.00	0.00	419,062.70	0.00	0.00	419,062.70	0.00	0.00	419,062.70	419,062.70
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	419,062.70	419,062.70	0.00	0.00	419,062.70	0.00	0.00	419,062.70	0.00	0.00	419,062.70	419,062.70
40.01.004.002.730604.008.15.01.000.99.99.99.99	BDE FISCALIZACIÓN CONST PUENTE RÍO NAPO MISA	0.00	160,330.00	160,330.00	0.00	0.00	160,330.00	0.00	0.00	160,330.00	0.00	0.00	160,330.00	160,330.00
40.01.004.002.730604.009.15.01.000.99.99.99.99	FISCALIZACION AMPLIAC ASFALTADO 11KM TRONCA	0.00	258,732.70	258,732.70	0.00	0.00	258,732.70	0.00	0.00	258,732.70	0.00	0.00	258,732.70	258,732.70
	003 BDE CONTRAPARTE GAD	0.00	3,335,265.85	3,335,265.85	882,576.41	882,576.41	2,452,689.44	0.00	0.00	3,335,265.85	0.00	0.00	2,452,689.44	3,335,265.85
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	143,653.27	143,653.27	0.00	0.00	143,653.27	0.00	0.00	143,653.27	0.00	0.00	143,653.27	143,653.27
40.01.004.003.730604.010.15.01.000.99.99.99.99	BDE CONTRAPARTE FISCALIZ CONST PUENTE RÍO NA	0.00	10,653.27	10,653.27	0.00	0.00	10,653.27	0.00	0.00	10,653.27	0.00	0.00	10,653.27	10,653.27
40.01.004.003.730604.011.15.01.000.99.99.99.99	BDE CONTRAPA FISCALIZACION AMPLIA ASFALT VÍA	0.00	133,000.00	133,000.00	0.00	0.00	133,000.00	0.00	0.00	133,000.00	0.00	0.00	133,000.00	133,000.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	3,191,612.58	3,191,612.58	882,576.41	882,576.41	2,309,036.17	0.00	0.00	3,191,612.58	0.00	0.00	2,309,036.17	3,191,612.58
40.01.004.003.750105.062.15.01.000.99.99.99.99	CONTRAPARTE CONSTRUCCIÓN PUENTE RÍO NAPO F	0.00	465,727.23	465,727.23	267,764.90	267,764.90	197,962.33	0.00	0.00	465,727.23	0.00	0.00	197,962.33	465,727.23
40.01.004.003.750105.063.15.01.000.99.99.99.99	BDE AMPLI ASFAL 11KM TRONCAL AMAZON PAPAN	0.00	1,371,513.85	1,371,513.85	0.00	0.00	1,371,513.85	0.00	0.00	1,371,513.85	0.00	0.00	1,371,513.85	1,371,513.85
40.01.004.003.750105.065.15.01.000.99.99.99.99	CONTRAPARTE AMPLIAC Y ASFALTADO VÍA PUENTE	0.00	614,811.51	614,811.51	614,811.51	614,811.51	0.00	0.00	0.00	614,811.51	0.00	0.00	0.00	614,811.51
40.01.004.003.750105.068.15.01.000.99.99.99.99	BDE AMPLIA Y ASFALT VÍA LAS ANTENAS COMUNIDA	0.00	739,559.99	739,559.99	0.00	0.00	739,559.99	0.00	0.00	739,559.99	0.00	0.00	739,559.99	739,559.99
	005 OBRAS VIALES FINANCIADAS POR FONDO COMI	0.00	6,137,292.09	6,137,292.09	0.00	0.00	6,137,292.09	0.00	0.00	6,137,292.09	0.00	0.00	6,137,292.09	6,137,292.09
	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	0.00	5,249,851.56	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	5,249,851.56
7501	OBRAS DE INFRAESTRUCTURA	0.00	5,249,851.56	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	5,249,851.56
40.01.005.001.750105.069.15.01.000.99.99.99.99	FC CONSTRUCCIÓN PUENTE VEHICULAR RÍO ARAJUN	0.00	5,249,851.56	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	0.00	0.00	5,249,851.56	5,249,851.56
	002 FC CONTRAPARTE GAD	0.00	887,440.53	887,440.53	0.00	0.00	887,440.53	0.00	0.00	887,440.53	0.00	0.00	887,440.53	887,440.53
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	241,165.08	241,165.08	0.00	0.00	241,165.08	0.00	0.00	241,165.08	0.00	0.00	241,165.08	241,165.08
40.01.005.002.730604.012.15.01.000.99.99.99.99	FISCALIZACION CONSTRUC PUENTE VEHICULAR RÍO	0.00	241,165.08	241,165.08	0.00	0.00	241,165.08	0.00	0.00	241,165.08	0.00	0.00	241,165.08	241,165.08
7501	OBRAS DE INFRAESTRUCTURA	0.00	646,275.45	646,275.45	0.00	0.00	646,275.45	0.00	0.00	646,275.45	0.00	0.00	646,275.45	646,275.45
40.01.005.002.750105.069.15.01.000.99.99.99.99	FC CONSTRUCCIÓN PUENTE VEHICULAR RÍO ARAJUN	0.00	646,275.45	646,275.45	0.00	0.00	646,275.45	0.00	0.00	646,275.45	0.00	0.00	646,275.45	646,275.45
	2 INFRAESTRUCTURA PARA EL DESARROLLO	611,479.												

	001 CONSTRUCCION Y EDIFICACIONES	300,955.79	253,069.06	554,024.85	220,417.06	220,417.06	333,607.79	124,340.11	124,340.11	429,684.74	124,340.11	124,340.11	333,607.79	429,684.74
7501	OBRAS DE INFRAESTRUCTURA	240,955.79	246,402.04	487,357.83	220,417.06	220,417.06	266,940.77	124,340.11	124,340.11	363,017.72	124,340.11	124,340.11	266,940.77	363,017.72
40.02.001.001.750107.001.15.01.000.99.99.99.99	ENCESPADO LATERAL ESTADIO SAN JOSÉ DE LA PAR	27,007.90	10.00	27,017.90	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, DRENS Y CENTROS	99,947.89	-4,512.28	95,435.61	92,500.93	92,500.93	2,934.68	92,500.93	92,500.93	2,934.68	92,500.93	92,500.93	2,934.68	2,934.68
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	96,076.95	96,076.95	8,923.05	0.00	0.00	105,000.00	0.00	0.00	8,923.05	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	4,946.65	4,946.65	4,053.35	4,946.65	4,946.65	4,053.35	4,946.65	4,946.65	4,053.35	4,053.35
40.02.001.001.750107.020.15.01.000.99.99.99.99	CONSTRUC CANCHA CUBIERTA TUBER PETROLEO FA	0.00	75,657.90	75,657.90	0.00	0.00	75,657.90	0.00	0.00	75,657.90	0.00	0.00	75,657.90	75,657.90
40.02.001.001.750107.021.15.01.000.99.99.99.99	CONSTRUC CANCHA CUBIERTA TUBER PETROL GRAD	0.00	124,913.42	124,913.42	0.00	0.00	124,913.42	0.00	0.00	124,913.42	0.00	0.00	124,913.42	124,913.42
40.02.001.001.750107.022.15.01.000.99.99.99.99	REPOTENCIACIÓN DEL PARQUE CENTRAL SAN FRAN	0.00	50,333.00	50,333.00	0.00	0.00	50,333.00	0.00	0.00	50,333.00	0.00	0.00	50,333.00	50,333.00
7505	MANTENIMIENTO Y REPARACIONES	60,000.00	6,667.02	66,667.02	0.00	0.00	66,667.02	0.00	0.00	66,667.02	0.00	0.00	66,667.02	66,667.02
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
40.02.001.001.750501.033.15.01.000.99.99.99.99	MANTENIMIENTO, INSTALACIONES Y EQUIPAMIEN	0.00	0.02	0.02	0.00	0.00	0.02	0.00	0.00	0.02	0.00	0.00	0.02	0.02
40.02.001.001.750501.038.15.01.000.99.99.99.99	FORTALECIMIENTO Y MANTENIMIENTO PARQUE LIN	0.00	33,333.00	33,333.00	0.00	0.00	33,333.00	0.00	0.00	33,333.00	0.00	0.00	33,333.00	33,333.00
40.02.001.001.750501.039.15.01.000.99.99.99.99	FORTALECIMIENTO Y MANTENIMIENTO PARQUE CE	0.00	33,334.00	33,334.00	0.00	0.00	33,334.00	0.00	0.00	33,334.00	0.00	0.00	33,334.00	33,334.00
	002 BDE CONTRATACION DE FISCALIZACION EXTERN	310,523.41	-5,145.41	305,378.00	305,378.00	305,378.00	0.00	100,774.75	100,774.75	204,603.25	100,774.75	100,774.75	0.00	204,603.25
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	310,523.41	-5,145.41	305,378.00	305,378.00	305,378.00	0.00	100,774.75	100,774.75	204,603.25	100,774.75	100,774.75	0.00	204,603.25
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	305,378.00	305,378.00	0.00	100,774.75	100,774.75	204,603.25	100,774.75	100,774.75	0.00	204,603.25
	003 MANTENIMIENTO DE LAS INSTALACIONES Y EQ	0.00	287,775.02	287,775.02	0.00	0.00	287,775.02	0.00	0.00	287,775.02	0.00	0.00	287,775.02	287,775.02
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	3,242.25	3,242.25	0.00	0.00	3,242.25	0.00	0.00	3,242.25	0.00	0.00	3,242.25	3,242.25
40.02.001.003.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	3,242.25	3,242.25	0.00	0.00	3,242.25	0.00	0.00	3,242.25	0.00	0.00	3,242.25	3,242.25
7505	MANTENIMIENTO Y REPARACIONES	0.00	160,767.82	160,767.82	0.00	0.00	160,767.82	0.00	0.00	160,767.82	0.00	0.00	160,767.82	160,767.82
40.02.001.003.750501.033.15.01.000.99.99.99.99	MANTENIMIENTO, INSTALACIONES Y EQUIPAMIEN	0.00	160,767.82	160,767.82	0.00	0.00	160,767.82	0.00	0.00	160,767.82	0.00	0.00	160,767.82	160,767.82
8401	BIENES MUEBLES	0.00	123,764.95	123,764.95	0.00	0.00	123,764.95	0.00	0.00	123,764.95	0.00	0.00	123,764.95	123,764.95
40.02.001.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	102,037.85	102,037.85	0.00	0.00	102,037.85	0.00	0.00	102,037.85	0.00	0.00	102,037.85	102,037.85
40.02.001.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	13,972.10	13,972.10	0.00	0.00	13,972.10	0.00	0.00	13,972.10	0.00	0.00	13,972.10	13,972.10
40.02.001.003.840108.000.15.01.000.99.99.99.99	BIENES ARTÍSTICOS Y CULTURALES	0.00	7,755.00	7,755.00	0.00	0.00	7,755.00	0.00	0.00	7,755.00	0.00	0.00	7,755.00	7,755.00
	3 PRESUPUESTO PARTICIPATIVO	8,348,876.47	592,320.38	8,941,196.85	4,559,568.78	4,559,568.78	4,381,628.07	3,291,276.71	3,291,276.71	5,649,920.14	3,291,276.71	3,291,276.71	4,381,628.07	5,649,920.14
	001 SIN PROYECTO	8,348,876.47	592,320.38	8,941,196.85	4,559,568.78	4,559,568.78	4,381,628.07	3,291,276.71	3,291,276.71	5,649,920.14	3,291,276.71	3,291,276.71	4,381,628.07	5,649,920.14
	001 CANTON ARCHIDONA	1,350,022.53	-393,470.00	956,552.53	799,045.37	799,045.37	157,507.16	524,729.44	524,729.44	431,823.09	524,729.44	524,729.44	157,507.16	431,823.09
7501	OBRAS DE INFRAESTRUCTURA	1,213,532.53	-393,470.00	820,062.53	799,045.37	799,045.37	21,017.16	524,729.44	524,729.44	295,333.09	524,729.44	524,729.44	21,017.16	295,333.09
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	145,378.76	145,378.76	274,317.89	145,378.76	145,378.76	1.96	274,317.89
40.03.001.001.750105.023.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VÍA DESDE TRONCAL AM	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
40.03.001.001.750105.024.15.01.000.99.99.99.99	MONTAJE Y CONSTR BASES PUENTE SAN FRANCISCO	200,365.88	0.00	200,365.88	189,073.74	189,073.74	11,292.14	189,073.74	189,073.74	11,292.14	189,073.74	189,073.74	11,292.14	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	795,999.84	3,412,855.58	204,503.27	204,503.27	3,208,352.31	133,813.88	133,813.88	3,279,041.70	133,813.88	133,813.88	3,208,352.31	3,279,041.70
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	795,999.84	3,381,120.00	204,503.27	204,503.27	3,176,616.73	133,813.88	133,813.88	3,247,306.12	133,813.88	133,813.88	3,176,616.73	3,247,306.12
40.03.001.002.750105.008.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DEL ANILLO VIAL EL CALV	0.00	600,000.00	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
40.03.001.002.750105.027.15.01.000.99.99.99.99	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 VÍA 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 HUACHYACU J	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 CONDC	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.035.15.01.000.99.99.99.99	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 RÍO TALAG. SECTOR	150,000.00	0.00	150,000.00	148,504.88	148,504.88	1,495.12	77,815.49	77,815.49	72,184.51	77,815.49	77,815.49	1,495.12	72,184.51
40.03.001.002.750105.038.15.01.000.99.99.99.99	ASFALTO ANILLO VIAL CALVARIO ALTO PANO CALVA	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 VÍAS 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
40.03.001.002.750105.070.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO MISAHU	0.00	740,000.00	740,000.00	0.00	0.00	740,000.00	0.00	0.00	740,000.00	0.00	0.00	740,000.00	740,000.00
40.03.00														

	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	389,779.67	389,779.67	451,451.19	92,628.06	92,628.06	748,602.80	92,628.06	92,628.06	451,451.19	748,602.80
	7501	OBRAS DE INFRAESTRUCTURA		676,650.67	49,790.54	726,441.21	389,779.67	389,779.67	336,661.54	92,628.06	92,628.06	633,813.15	92,628.06	92,628.06	336,661.54	633,813.15
40.03.001.003.750105.039.15.01.000.99.99.99.99		APERTURA DEL CAMINO DE HERRADURA EN LA PAR		27,956.18	0.00	27,956.18	0.00	0.00	27,956.18	0.00	0.00	27,956.18	0.00	0.00	27,956.18	27,956.18
40.03.001.003.750105.040.15.01.000.99.99.99.99		APERTURA DEL CAMINO DE HERRADURA, PARROQU		10,694.49	0.00	10,694.49	0.00	0.00	10,694.49	0.00	0.00	10,694.49	0.00	0.00	10,694.49	10,694.49
40.03.001.003.750105.041.15.01.000.99.99.99.99		ASFALTADO DE LA VIA RED ESTATAL - SUMACO L 1 K		250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00
40.03.001.003.750105.042.15.01.000.99.99.99.99		APERTURA Y LASTRADO DE LA VIA CUYUJA-LOS CEDR		160,000.00	49,790.54	209,790.54	209,790.54	209,790.54	0.00	0.00	0.00	209,790.54	0.00	0.00	0.00	209,790.54
40.03.001.003.750105.052.15.01.000.99.99.99.99		CONSTRUCCION PUENTE PEATONAL RIO QUIJOS SEC		48,000.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	48,000.00
40.03.001.003.750107.018.15.01.000.99.99.99.99		CONSTRUCCION CENTRO DE INTERPR TURISTICA DE		180,000.00	0.00	180,000.00	179,989.13	179,989.13	10.87	92,628.06	92,628.06	87,371.94	92,628.06	92,628.06	10.87	87,371.94
	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	3,166,240.47	3,166,240.47	444,331.45	2,540,105.33	2,540,105.33	1,070,466.59	2,540,105.33	2,540,105.33	444,331.45	1,070,466.59
	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	3,166,240.47	3,166,240.47	349,468.45	2,540,105.33	2,540,105.33	975,603.59	2,540,105.33	2,540,105.33	349,468.45	975,603.59
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	1,016,677.24	1,016,677.24	144,560.75	641,169.00	641,169.00	520,068.99	641,169.00	641,169.00	144,560.75	520,068.99
40.03.001.004.750105.046.15.01.000.99.99.99.99		AMPLIACION Y ASFALTADO VIA OYACACHI-CANGAH		2,010,479.63	0.00	2,010,479.63	1,898,936.33	1,898,936.33	111,543.30	1,898,936.33	1,898,936.33	111,543.30	1,898,936.33	1,898,936.33	111,543.30	111,543.30
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	250,626.90	250,626.90	11,841.18	0.00	0.00	262,468.08	0.00	0.00	11,841.18	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
40.03.001.004.750501.018.15.01.000.99.99.99.99		MANTENIMIENTO PUENTE PEATONAL RIO SARDINAS		27,416.59	0.00	27,416.59	0.00	0.00	27,416.59	0.00	0.00	27,416.59	0.00	0.00	27,416.59	27,416.59
40.03.001.004.750501.019.15.01.000.99.99.99.99		MANTENIMIENTO PUENTE PEATONAL RIO CAUCHILL		10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.750501.040.15.01.000.99.99.99.99		MANTENIMIENTO PUENTE BAILEY CARROZABLE RIO		0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
		005 CANTON CARLOS JULIO AROSEMENA TOLA		119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
	7501	OBRAS DE INFRAESTRUCTURA		119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
40.03.001.005.750105.048.15.01.000.99.99.99.99		ATENCIÓN PUNTOS CRITICOS VIALIDAD RURAL AROS		119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
	4	MANTENIMIENTO TRANSPORTE Y MAQUINARIA		2,182,923.88	746,989.90	2,929,913.78	2,395,661.76	2,395,661.76	534,252.02	2,131,740.55	2,131,740.55	798,173.23	2,131,740.55	2,131,740.55	534,252.02	798,173.23
	001	SIN PROYECTO		2,182,923.88	746,989.90	2,929,913.78	2,395,661.76	2,395,661.76	534,252.02	2,131,740.55	2,131,740.55	798,173.23	2,131,740.55	2,131,740.55	534,252.02	798,173.23
	001	BIENES Y SERVICIO PARA INVERSION		1,807,923.88	781,697.10	2,589,620.98	2,125,065.71	2,125,065.71	464,555.27	1,912,999.06	1,912,999.06	676,621.92	1,912,999.06	1,912,999.06	464,555.27	676,621.92
	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
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
	7304	INSTALACION, MANTENIMIENTO Y REPARACION		148,000.00	55,549.99	203,549.99	172,632.55	172,632.55	30,917.44	172,632.55	172,632.55	30,917.44	172,632.55	172,632.55	30,917.44	30,917.44
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	107,013.16	107,013.16	13,080.84	107,013.16	107,013.16	13,080.84	107,013.16	107,013.16	13,080.84	13,080.84
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	65,619.39	65,619.39	17,836.60	65,619.39	65,619.39	17,836.60	65,619.39	65,619.39	17,836.60	17,836.60
	7308	BIENES DE USO Y CONSUMO DE INVERSION		1,653,923.88	725,447.11	2,379,370.99	1,947,263.76	1,947,263.76	432,107.23	1,735,197.11	1,735,197.11	644,173.88	1,735,197.11	1,735,197.11	432,107.23	644,173.88
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	698,443.16	698,443.16	1,980.72	516,476.22	516,476.22	183,947.66	516,476.22	516,476.22	1,980.72	183,947.66
40.04.001.001.730807.000.15.01.000.99.99.99.99		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU		3,500.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	3,500.00
40.04.001.001.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION		20,000.00	0.00	20,000.00	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
40.04.001.001.730813.000.15.01.000.99.99.99.99		REPUESTOS Y ACCESORIOS		860,000.00	795,447.11	1,655,447.11	1,245,835.72	1,245,835.72	409,611.39	1,215,736.01	1,215,736.01	439,711.10	1,215,736.01	1,215,736.01	409,611.39	439,711.10
		002 OTROS EGRESOS DE INVERSION		300,000.00	-31,472.03	268,527.97	217,829.49	217,829.49	50,698.48	217,829.49	217,829.49	50,698.48	217,829.49	217,829.49	50,698.48	50,698.48
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES		30,000.00	0.00	30,000.00	10,685.98	10,685.98	19,314.02	10,685.98	10,685.98	19,314.02	10,685.98	10,685.98	19,314.02	19,314.02
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	10,685.98	10,685.98	19,314.02	10,685.98	10,685.98	19,314.02	10,685.98	10,685.98	19,314.02	19,314.02
	7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS		270,000.00	-31,472.03	238,527.97	207,143.51	207,143.51	31,384.46	207,143.51	207,143.51	31,384.46	207,143.51	207,143.51	31,384.46	31,384.46
40.04.001.002.770201.000.15.01.000.99.99.99.99		SEGUROS		270,000.00	-31,472.03	238,527.97	207,143.51	20								

	50 FOMENTO PRODUCTIVO RIEGO Y DRENAJE	6,308,638.49	-288,262.54	6,020,375.95	3,789,532.55	3,789,532.55	2,230,843.40	3,492,301.55	3,492,301.55	2,528,074.40	3,492,284.29	3,492,284.29	2,230,843.40	2,528,074.40
	1 DIRECCION FOMENTO PRODUCTIVO RIEGO Y DRENAJE	1,471,118.62	158,827.83	1,629,946.45	1,572,586.11	1,572,586.11	57,360.34	1,552,414.58	1,552,414.58	77,531.87	1,552,405.85	1,552,405.85	57,360.34	77,531.87
	001 SIN PROYECTO	667,082.44	158,827.83	825,910.27	773,283.47	773,283.47	52,626.80	753,111.94	753,111.94	72,798.33	753,103.21	753,103.21	52,626.80	72,798.33
	001 GASTO EN PERSONAL	392,046.39	-36,624.94	355,421.45	345,137.35	345,137.35	10,284.10	345,137.35	345,137.35	10,284.10	345,136.49	345,136.49	10,284.10	10,284.10
	7101 REMUNERACIONES BASICAS	298,181.40	-29,627.31	268,554.09	267,759.12	267,759.12	794.97	267,759.12	267,759.12	794.97	267,759.12	267,759.12	794.97	794.97
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	298,181.40	-29,627.31	268,554.09	267,759.12	267,759.12	794.97	267,759.12	267,759.12	794.97	267,759.12	267,759.12	794.97	794.97
	7102 REMUNERACIONES COMPLEMENTARIAS	34,278.45	-2,298.38	31,980.07	23,788.80	23,788.80	8,191.27	23,788.80	23,788.80	8,191.27	23,787.94	23,787.94	8,191.27	8,191.27
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,848.45	-2,423.86	22,424.59	14,233.32	14,233.32	8,191.27	14,233.32	14,233.32	8,191.27	14,233.32	14,233.32	8,191.27	8,191.27
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	125.48	9,555.48	9,555.48	9,555.48	0.00	9,555.48	9,555.48	0.00	9,554.62	9,554.62	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	59,586.54	-4,699.25	54,887.29	53,589.43	53,589.43	1,297.86	53,589.43	53,589.43	1,297.86	53,589.43	53,589.43	1,297.86	1,297.86
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	34,738.09	-3,451.58	31,286.51	31,148.80	31,148.80	137.71	31,148.80	31,148.80	137.71	31,148.80	31,148.80	137.71	137.71
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	24,848.45	-1,247.67	23,600.78	22,440.63	22,440.63	1,160.15	22,440.63	22,440.63	1,160.15	22,440.63	22,440.63	1,160.15	1,160.15
	003 FORTALECIMIENTO A LA DIRECCIÓN DE GESTIÓN	275,036.05	177,132.56	452,168.61	416,215.41	416,215.41	35,953.20	396,043.88	396,043.88	56,124.73	396,036.01	396,036.01	35,953.20	56,124.73
	7102 REMUNERACIONES COMPLEMENTARIAS	28,488.98	6,438.53	34,927.51	33,933.95	33,933.95	993.56	33,933.95	33,933.95	993.56	33,933.95	33,933.95	993.56	993.56
50.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,188.98	0.00	22,188.98	22,059.81	22,059.81	129.17	22,059.81	22,059.81	129.17	22,059.81	22,059.81	129.17	129.17
50.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	6,300.00	6,438.53	12,738.53	11,874.14	11,874.14	864.39	11,874.14	11,874.14	864.39	11,874.14	11,874.14	864.39	864.39
	7105 REMUNERACIONES TEMPORALES	155,322.86	126,687.47	282,010.33	266,263.03	266,263.03	15,747.30	266,263.03	266,263.03	15,747.30	266,263.03	266,263.03	15,747.30	15,747.30
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	266,263.03	266,263.03	15,747.30	266,263.03	266,263.03	15,747.30	266,263.03	266,263.03	15,747.30	15,747.30
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	31,184.70	16,464.03	47,648.73	42,867.57	42,867.57	4,781.16	42,867.57	42,867.57	4,781.16	42,859.70	42,859.70	4,781.16	4,781.16
50.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	18,246.31	17,336.91	35,583.22	31,260.91	31,260.91	4,322.31	31,260.91	31,260.91	4,322.31	31,253.04	31,253.04	4,322.31	4,322.31
50.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	12,938.39	-872.88	12,065.51	11,606.66	11,606.66	458.85	11,606.66	11,606.66	458.85	11,606.66	11,606.66	458.85	458.85
	7107 INDEMNIZACIONES	3,698.16	0.00	3,698.16	1,099.02	1,099.02	2,599.14	1,099.02	1,099.02	2,599.14	1,099.02	1,099.02	2,599.14	2,599.14
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	1,099.02	1,099.02	2,599.14	1,099.02	1,099.02	2,599.14	1,099.02	1,099.02	2,599.14	2,599.14
	7302 SERVICIOS GENERALES	0.00	2,000.00	2,000.00	1,929.65	1,929.65	70.35	1,929.65	1,929.65	70.35	1,929.65	1,929.65	70.35	70.35
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	1,929.65	1,929.65	70.35	1,929.65	1,929.65	70.35	1,929.65	1,929.65	70.35	70.35
	7303 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	10,000.00	6,000.00	16,000.00	15,582.47	15,582.47	417.53	15,582.47	15,582.47	417.53	15,582.47	15,582.47	417.53	417.53
50.01.001.003.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	10,000.00	6,000.00	16,000.00	15,582.47	15,582.47	417.53	15,582.47	15,582.47	417.53	15,582.47	15,582.47	417.53	417.53
	7305 ARRENDAMIENTOS DE BIENES	32,271.40	33,090.48	65,361.88	54,017.72	54,017.72	11,344.16	33,846.19	33,846.19	31,515.69	33,846.19	33,846.19	11,344.16	31,515.69
50.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	16,680.00	-318.12	16,361.88	16,361.88	16,361.88	0.00	14,998.39	14,998.39	1,363.49	14,998.39	14,998.39	0.00	1,363.49
50.01.001.003.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	15,591.40	33,408.60	49,000.00	37,655.84	37,655.84	11,344.16	18,847.80	18,847.80	30,152.20	18,847.80	18,847.80	11,344.16	30,152.20
	7307 GASTOS EN INFORMATICA	0.00	522.00	522.00	522.00	522.00	0.00	522.00	522.00	0.00	522.00	522.00	0.00	0.00
50.01.001.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0.00	522.00	522.00	522.00	522.00	0.00	522.00	522.00	0.00	522.00	522.00	0.00	0.00
	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	18,320.21	18,320.21	11,930.71	11,930.71	6,389.50	11,930.71	11,930.71	6,389.50	11,930.71	11,930.71	6,389.50	6,389.50
	7102 REMUNERACIONES COMPLEMENTARIAS	0.00	2,424.34	2,424.34	1,303.31	1,303.31	1,121.03	1,303.31	1,303.31	1,121.03	1,303.31	1,303.31	1,121.03	1,121.03
50.01.001.004.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	1,432.67	1,432.67	789.72	789.72	642.95	789.72	789.72	642.95	789.72	789.72	642.95	642.95
50.01.001.004.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	991.67	991.67	513.59	513.59	478.08	513.59	513.59	478.08	513.59	513.59	478.08	478.08
	7105 REMUNERACIONES TEMPORALES	0.00	10,131.00	10,131.00	9,476.07	9,476.07	654.93	9,476.07	9,476.07	654.93	9,476.07	9,476.07	654.93	654.93
50.01.001.004.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	10,131.00	10,131.00	9,476.07	9,476.07	654.93	9,476.07	9,476.07	654.93	9,476.07	9,476.07	654.93	654.93
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	4,332.20	4,332.20	1,151.33	1,151.33	3,180.87	1,151.33	1,151.33	3,180.87	1,151.33	1,151.33	3,180.87	3,180.87
50.01.001.004.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	3,388.50	3,388.50	1,151.33	1,151.33	2,237.17	1,151.33	1,151.33	2,237.17	1,151.33	1,151.33	2,237.17	2,237.17
50.01.001.004.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	943.70	943.70	0.00	0.00	943.70	0.00	0.00	943.70	0.00	0.00	943.70	943.70
	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 POR	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 TECNICA	804,036.18	0.00	804,036.18	799,302.64	799,302.64	4,733.54	799,302.64	799,302.64	4,733.54	799,302.64	799,302.64	4,733.54	4,733.54
	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	19,983.75	19,983.75	1,436.25	19,983.75	19,983.75	1,436.25	19,983.75	19,983.75	1,436.25	1,436.25
7308	BIENES DE USO Y CONSUMO DE INVERSION	13,000.00	1,800.00	14,800.00	14,003.93	14,003.93	796.07	14,003.93	14,003.93	796.07	14,003.93	14,003.93	796.07	796.07
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	14,003.93	14,003.93	796.07	14,003.93	14,003.93	796.07	14,003.93	14,003.93	796.07	796.07
7314	BIENES MUEBLES NO DEPRECIABLES	8,420.00	-1,800.00	6,620.00	5,979.82	5,979.82	640.18	5,979.82	5,979.82	640.18	5,979.82	5,979.82	640.18	640.18
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	5,979.82	5,979.82	640.18	5,979.82	5,979.82	640.18	5,979.82	5,979.82	640.18	640.18
	2 FOMENTO AGROPECUARIO	1,548,107.95	75,624.66	1,623,732.61	1,018,918.89	1,018,918.89	604,813.72	1,018,918.89	1,018,918.89	604,813.72	1,018,918.89	1,018,918.89	604,813.72	604,813.72
	001 SIN PROYECTO	1,548,107.95	75,624.66	1,623,732.61	1,018,918.89	1,018,918.89	604,813.72	1,018,918.89	1,018,918.89	604,813.72	1,018,918.89	1,018,918.89	604,813.72	604,813.72
	001 REPOTENCIACION DE LA GRANJA SHITIG, SEGUI	52,000.00	-16,647.80	35,352.20	26,380.10	26,380.10	8,972.10	26,380.10	26,380.10	8,972.10	26,380.10	26,380.10	8,972.10	8,972.10
7308	BIENES DE USO Y CONSUMO DE INVERSION	42,000.00	-26,067.80	15,932.20	11,473.50	11,473.50	4,458.70	11,473.50	11,473.50	4,458.70	11,473.50	11,473.50	4,458.70	4,458.70
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	3,280.00	10,280.00	5,839.00	5,839.00	4,441.00	5,839.00	5,839.00	4,441.00	5,839.00	5,839.00	4,441.00	4,441.00
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	5,634.50	5,634.50	17.70	5,634.50	5,634.50	17.70	5,634.50	5,634.50	17.70	17.70
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	10,000.00	3,420.00	13,420.00	10,020.00	10,020.00	3,400.00	10,020.00	10,020.00	3,400.00	10,020.00	10,020.00	3,400.00	3,400.00
50.02.001.001.731514.000.15.01.000.99.99.99.99	ACUATICOS	10,000.00	20.00	10,020.00	10,020.00	10,020.00	0.00	10,020.00	10,020.00	0.00	10,020.00	10,020.00	0.00	0.00
50.02.001.001.731515.000.15.01.000.99.99.99.99	PLANTAS	0.00	3,400.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	3,400.00
8401	BIENES MUEBLES	0.00	6,000.00	6,000.00	4,886.60	4,886.60	1,113.40	4,886.60	4,886.60	1,113.40	4,886.60	4,886.60	1,113.40	1,113.40
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	4,886.60	4,886.60	1,113.40	4,886.60	4,886.60	1,113.40	4,886.60	4,886.60	1,113.40	1,113.40
	002 APORTE A LOS GADS PARROQUIALES DE LA PRO	800,000.00	-113,617.76	686,382.24	616,165.54	616,165.54	70,216.70	616,165.54	616,165.54	70,216.70	616,165.54	616,165.54	70,216.70	70,216.70
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLI	800,000.00	-113,617.76	686,382.24	616,165.54	616,165.54	70,216.70	616,165.54	616,165.54	70,216.70	616,165.54	616,165.54	70,216.70	70,216.70
50.02.001.002.780104.001.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA DESARRO	200,000.00	184,000.00	384,000.00	364,000.00	364,000.00	20,000.00	364,000.00	364,000.00	20,000.00	364,000.00	364,000.00	20,000.00	20,000.00
50.02.001.002.780104.002.15.01.000.99.99.99.99	APORTE GAD EL CHACO REMODELACION 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 GADM EL CHACO EJECCUCIÓN 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	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.033.15.01.000.99.99.99.99	APORTE GADM EL CHACO MEJORAMIENTO GENETICO TRA	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00
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	174,833.30	174,833.30	166.70	174,833.30	174,833.30	166.70	174,833.30	174,833.30	166.70	166.70
50.02.001.002.780104.043.15.01.000.99.99.99.99	APORTE GADM CHACO ADQUIS CAMIÓN IMPULSAR	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
	003 MEJORAMIENTO GENETICO Y SANITARIO BOVIN	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.003.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPECIALIZADOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	-5,578.35	9,939.43	9,939.43	9,939.43	0.00	9,939.43	9,939.43	0.00	9,939.43	9,939.43	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	11,301.82	-4,237.40	7,064.42	7,064.42	7,064.42	0.00	7,064.42	7,064.42	0.00	7,064.42	7,064.42	0.00	0.00
50.02.001.005.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	1,299.20	484.12	1,783.32	1,783.32	1,783.32	0.00	1,783.32	1,783.32	0.00	1,783.32	1,783.32	0.00	0.00
50.02.001.005.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	3,195.02	-478.08	2,716.94	2,716.94	2,716.94	0.00	2,716.94	2,716.94	0.00	2,716.94	2,716.94	0.00	0.00
50.02.001.005.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	5,959.20	-4,964.44	994.76	994.76	994.76	0.00	994.76	994.76	0.00	994.76	994.76	0.00	0.00
50.02.001.005.730820.000.15.01.000.99.99.99.99	MENAJE Y ACCESORIOS DESCARTABLES	848.40	721.00	1,569.40	1,569.40	1,569.40	0.00	1,569.40	1,569.40	0.00	1,569.40	1,569.40	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	1,402.52	-635.84	766.68	766.68	766.68	0.00	766.68	766.68	0.00	766.68	766.68	0.00	0.00
50.02.001.005.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	1,009.40	-542.00	467.40	467.40	467.40	0.00	467.40	467.40	0.00	467.40	467.40	0.00	0.00
50.02.001.005.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	393.12	-93.84	299.28	299.28	299.28	0.00	299.28	299.28	0.00	299.28	299.28	0.00	0.00
8401	BIENES MUEBLES	2,813.44	-705.11	2,108.33	2,108.33	2,108.33	0.00	2,108.33	2,108.33	0.00	2,108.33	2,108.33	0.00	0.00
50.02.001.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	2,813.44	-705.11	2,108.33	2,108.33	2,108.33	0.00	2,108.33	2,108.33	0.00	2,108.33	2,108.33	0.00	0.00
	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	0.00	0.00
	007 CONSTRUCCIÓN SISTEMA DE CONDUCCION DE	0.00	89,324.68	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	89,324.68	89,324.68
7501	OBRAS DE INFRAESTRUCTURA	0.00	89,324.68	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	89,324.68	89,324.68
50.02.001.007.750107.019.15.01.000.99.99.99.99	CONSTRUCCION Y ADEC PISCINAS, LABORATIOS Y BC	0.00	89,324.68	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	0.00	89,324.68	0.00	89,324.68	89,324.68
	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	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00	20,000.00	20,000.00
	011 FERIA GANADERA PROVINCIAL	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100

50.02.001.020.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	24,704.25	-24,704.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	022 FORTALECIMIENTO A LA CADENA DE VALOR DE	118,912.32	-5,945.92	112,966.40	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	0.00
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	118,912.32	-5,945.92	112,966.40	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	0.00
50.02.001.022.731515.000.15.01.000.99.99.99.99	PLANTAS	118,912.32	-5,945.92	112,966.40	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	112,966.40	112,966.40	0.00	0.00
	3 COMERCIALIZACION	422,925.69	-64,145.35	358,780.34	190,390.79	190,390.79	168,389.55	190,390.79	190,390.79	168,389.55	190,390.79	190,390.79	168,389.55	168,389.55
	001 SIN PROYECTO	422,925.69	-64,145.35	358,780.34	190,390.79	190,390.79	168,389.55	190,390.79	190,390.79	168,389.55	190,390.79	190,390.79	168,389.55	168,389.55
	001 FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	80,000.00	-27,589.33	52,410.67	0.00	0.00	52,410.67	0.00	0.00	52,410.67	0.00	0.00	52,410.67	52,410.67
	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 TECNICOS ESPEACIALIZADOS	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	-7,589.33	52,410.67	0.00	0.00	52,410.67	0.00	0.00	52,410.67	0.00	0.00	52,410.67	52,410.67
50.03.001.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	20,000.00	-7,589.33	12,410.67	0.00	0.00	12,410.67	0.00	0.00	12,410.67	0.00	0.00	12,410.67	12,410.67
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 PUBLICOS 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 CONSTR	70,000.00	0.00	70,000.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	70,000.00	0.00	70,000.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
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	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
	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	-3,093.60	4,074.40	0.00	0.00	4,074.40	0.00	0.00	4,074.40	0.00	0.00	4,074.40	4,074.40
50.03.001.004.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	7,168.00	-3,093.60	4,074.40	0.00	0.00	4,074.40	0.00	0.00	4,074.40	0.00	0.00	4,074.40	4,074.40
	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	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.004.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	40,000.00	-5,000.00	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
	7314 BIENES MUEBLES NO DEPRECIABLES	0.00	5,925.60	5,925.60	0.00	0.00	5,925.60	0.00	0.00	5,925.60	0.00	0.00	5,925.60	5,925.60
50.03.001.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	5,925.60	5,925.60	0.00	0.00	5,925.60	0.00	0.00	5,925.60	0.00	0.00	5,925.60	5,925.60
	005 FORTALECIMIENTO A LOS PRODUCTORES PRIM	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
	8401 BIENES MUEBLES	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
50.03.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 PRIMER FESTIVAL DE LA YUCA "ÑUKANCHI CHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	007 FORTALECIMIENTO Y REACTIVACIÓN DE LAS MI	0.00	33,894.09	33,894.09	33,894.09	33,894.09	0.00	33,894.09	33,894.09	0.00	33,894.09	33,894.09	0.00	0.00
	7302 SERVICIOS GENERALES	0.00	23,968.09	23,968.09	23,968.09	23,968.09	0.00	23,968.09	23,968.09	0.00	23,968.09	23,968.09	0.00	0.00
50.03.001.007.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	23,968.09	23,968.09	23,968.09	23,968.09	0.00	23,968.09	23,968.09	0.00	23,968.09	23,968.09	0.00	0.00
	7308 BIENES DE USO Y CONSUMO DE INVERSION	0.00	9,926.00	9,926.00	9,926.00	9,926.00	0.00	9,926.00	9,926.00	0.00	9,926.00	9,926.00	0.00	0.00
50.03.001.007.730820.000.15.01.000.99.99.99.99	MENAJE Y ACCESORIOS DESCARTABLES	0.00	9,926.00	9,926.00	9,926.00	9,926.00	0.00	9,926.00	9,926.00	0.00	9,926.00	9,926.00	0.00	0.00
	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	VEHICULOS	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
	009 FORTALECIMIENTO Y REACTIVACION EMPREND	0.00	12,017.87	12,017.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	5,433.87
	7302 SERVICIOS GENERALES	0.00	12,017.87	12,017.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	5,433.87
50.03.001.009.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	12,017.87	12,017.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	6,584.00	6,584.00	5,433.87	5,433.87
	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	7,000.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	420.00
	8401 BIENES MUEBLES	7,000.00	0	7,000.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	420.00
50.03.001.014.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	7,000.00	0.00	7,000.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	6,580.00	6,580.00	420.00	420.00
	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	995.88	8,163.88	6,399.36	6,399.36	1,764.52	6,399.36	6,399.36	1,764.52	6,399.36	6,399.36	1,764.52	1,764.52
50.03.001.016.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	995.88	995.88	0.00	0.00	995.88	0.00	0.00	995.88	0.00	0.00	995.88	995.88

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	-22,132.72	867.28	0.00	0.00	867.28	0.00	0.00	867.28	0.00	0.00	867.28	867.28
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	-4,132.72	867.28	0.00	0.00	867.28	0.00	0.00	867.28	0.00	0.00	867.28	867.28
8401	BIENES MUEBLES	40,000.00	3,136.84	43,136.84	0.00	0.00	43,136.84	0.00	0.00	43,136.84	0.00	0.00	43,136.84	43,136.84
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
50.03.001.016.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	3,136.84	3,136.84	0.00	0.00	3,136.84	0.00	0.00	3,136.84	0.00	0.00	3,136.84	3,136.84
	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	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	2,760.00	2,760.00	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	0.00
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	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	2,760.00	2,760.00	0.00	0.00
	020 PROMOCIÓN PRODUCTIVA, TRANSFORMACIÓN	0.00	20,100.02	20,100.02	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	0.00
7302	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.020.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	20,100.02	20,100.02	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	0.00
50.03.001.020.780204.004.15.01.000.99.99.99.99	APORTE APROIN PARTICIPACION FERIA Y ENCUENTR	0.00	20,100.02	20,100.02	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	20,100.02	20,100.02	0.00	0.00
	4 TURISMO E INTERCULTURALIDAD	650,020.70	-266,587.75	383,432.95	372,759.00	372,759.00	10,673.95	325,609.00	325,609.00	57,823.95	325,609.00	325,609.00	10,673.95	57,823.95
	001 SIN PROYECTO	638,516.00	-255,083.05	383,432.95	372,759.00	372,759.00	10,673.95	325,609.00	325,609.00	57,823.95	325,609.00	325,609.00	10,673.95	57,823.95
	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 IMPLEME	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.002.780104.009.15.01.000.99.99.99.99	APORTE AL GADPR CUYUJA IMPLEMENTACIÓN DE SE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 FORTALECIMIENTO DE LA ESCUELA DE LIDERAZ	36,000.00	-36,000.00	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	36,000.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.003.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	36,000.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 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 "A	58,100.00	-51,623.68	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	6,476.32
7302	SERVICIOS GENERALES	51,000.00	-51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	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
50.04.001.005.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	36,000.00	-36,000.00	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	7,100.00	-623.68	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	6,476.32
50.04.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	7,100.00	-623.68	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	0.00	0.00	6,476.32	6,476.32
	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 TRANSMISIO	0.00	19,200.00	19,200.00	19,200.00	19,200.00	0.00	11,800.00	11,800.00	7,400.00	11,800.00	11,800.00	0.00	7,400.00
	7302 SERVICIOS GENERALES	0.00	19,200.00	19,200.00	19,200.00	19,200.00	0.00	11,800.00	11,800.00	7,400.00	11,800.00	11,800.00	0.00	7,400.00
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	19,200.00	19,200.00	0.00	11,800.00	11,800.00	7,400.00	11,800.00	11,800.00	0.00	7,400.00
	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	-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
50.04.001.011.730249.000.15.01.000.99.99.99.99	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
	012 FOMENTO A LA CULTURA Y TURISMO PARA EL D	0.00	90,237.95	90,237.95	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	1,187.95
	7302 SERVICIOS GENERALES	0.00	90,237.95	90,237.95	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	1,187.95
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	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	89,050.00	89,050.00	1,187.95	1,187.95
	013 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	0.00	6,623.68	6,623.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	2,509.68
	7302 SERVICIOS GENERALES	0.00	6,623.68	6,623.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	2,509.68
50.04.001.013.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	6,623.68	6,623.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	4,114.00	4,114.00	2,509.68	2,509.68
	014 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.014.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	015 FORTALECIMIENTO CULTURAL, PRODUCTIVO Y	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
50.04.001.015.780104.038.15.01.000.99.99.99.99	APORTE GAD PTO. NAPO FORTAL CULTU PRODUCT Y	0	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
	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	490,487.69	1,395,202.93	443,523.23	443,523.23	951,679.70	213,613.76	213,613.76	1,181,589.17	213,605.23	213,605.23	951,679.70	1,181,589.17
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	904,715.24	15,519.56	920,234.80	443,523.23	443,523.23	476,711.57	213,613.76	213,613.76	706,621.04	213,605.23	213,605.23	476,711.57	706,621.04
	001 GASTO EN PERSONAL EMPLEADOS	188,631.06	11,697.23	200,328.29	183,613.79	183,613.79	16,714.50	183,613.79	183,613.79	16,714.50	183,605.26	183,605.26	16,714.50	16,714.50
	7101 REMUNERACIONES BASICAS	138,249.12	6,002.23	144,251.35	134,914.15	134,914.15	9,337.20	134,914.15	134,914.15	9,337.20	134,914.15	134,914.15	9,337.20	9,337.20
50.05.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	97,689.12	4,709.23	102,398.35	96,607.48	96,607.48	5,790.87	96,607.48	96,607.48	5,790.87	96,607.48	96,607.48	5,790.87	5,790.87
50.05.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	40,560.00	1,293.00	41,853.00	38,306.67	38,306.67	3,546.33	38,306.67	38,306.67	3,546.33	38,306.67	38,306.67	3,546.33	3,546.33
	7102 REMUNERACIONES COMPLEMENTARIAS	16,440.76	1,633.80	18,074.56	17,085.39	17,085.39	989.17	17,085.39	17,085.39	989.17	17,085.29	17,085.29	989.17	989.17
50.05.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	11,520.76	542.44	12,063.20	11,547.13	11,547.13	516.07	11,547.13	11,547.13	516.07	11,547.13	11,547.13	516.07	516.07
50.05.001.001.710204.000.15.01.D24.99.99.99.99.99	DECIMOCUARTO SUELDO	4,920.00	1,091.36	6,011.36	5,538.26	5,538.26	473.10	5,538.26	5,538.26	473.10	5,538.16	5,538.16	473.10	473.10
	7103 REMUNERACIONES COMPENSATORIAS	5,610.00	0	5,610.00	3,247.00	3,247.00	2,363.00	3,247.00	3,247.00	2,363.00	3,247.00	3,247.00	2,363.00	2,363.00
50.05.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	660.00	0	660.00	551.00	551.00	109.00	551.00	551.00	109.00	551.00	551.00	109.00	109.00
50.05.001.001.710306.000.15.01.D24.99.99.99.99.99	ALIMENTACION	4,950.00	0	4,950.00	2,696.00	2,696.00	2,254.00	2,696.00	2,696.00	2,254.00	2,696.00	2,696.00	2,254.00	2,254.00
	7104 SUBSIDIOS	501.60	143.90	645.50	453.52	453.52	191.98	453.52	453.52	191.98	453.52	453.52	191.98	191.98
50.05.001.001.710401.000.15.01.000.99.99.99.99.99	POR CARGAS FAMILIARES	96	20.00	116.00	102	102	14.00	102	102	14.00	102	102	14.00	14.00
50.05.001.001.710408.000.15.01.D24.99.99.99.99.99	SUBSIDIO POR ANTIGÜEDAD	405.6	123.90	529.50	351.52	351.52	177.98	351.52	351.52	177.98	351.52	351.52	177.98	177.98
	7105 REMUNERACIONES TEMPORALES	0.00	1,873.74	1,873.74	1,873.74	1,873.74	0.00	1,873.74	1,873.74	0.00	1,866.21	1,866.21	0.00	0.00
50.05.001.001.710512.000.15.01.000.99.99.99.99.99	SUBROGACION	0.00	1,873.74	1,873.74	1,873.74	1,873.74	0.00	1,873.74	1,873.74	0.00	1,866.21	1,866.21	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	27,829.58	1,536.56	29,366.14	25,532.99	25,532.99	3,833.15	25,532.99	25,532.99	3,833.15	25,532.09	25,532.09	3,833.15	3,833.15
50.05.001.001.710601.000.15.01.000.99.99.99.99.99	APORTE PATRONAL	16,308.82	994.28	17,303.10	16,127.04	16,127.04	1,176.06	16,127.04	16,127.04	1,176.06	16,127.04	16,127.04	1,176.06	1,176.06
50.05.001.001.710602.000.15.01.000.99.99.99.99.99	FONDOS DE RESERVA	11,520.76	542.28	12,063.04	9,405.95	9,405.95	2,657.09	9,405.95	9,405.95	2,657.09	9,405.05	9,405.05	2,657.09	2,657.09
	7107 INDEMNIZACIONES	0.00	507	507.00	507.00	507.00	0	507.00	507.00	0	507.00	507.00	0	0
50.05.001.001.710704.000.15.01.000.99.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	507	507.00	507.00	507.00	0	507.00	507.00	0	507.00	507.00	0	0
	002 BIENES Y SERVICIOS DE INVERSIÓN	5,556.00	-5,556.00	0.00	0	0	0.00	0	0	0.00	0	0	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.D24.99.99.99.99.99	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.D24.99.99.99.99.99	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	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	0	428,478.25	0	0	428,478.25	0	0	428,478.25	428,478.25
50.05.001.007.750102.001.15.01.000.99.99.99.99.99	CONSTRUCCION DE DRENAJES EN LA PARROQUIA CH	428,478.25	0	428,478.25	0	0	428,478.25	0	0	428,478.25	0	0	428,478.25	428,478.25

	008 MANTENIMIENTO PREVENTIVO CORRECTIVO DE 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
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 AGROPECUARIA	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	0.00	0.00	232,052.33	0.00	0.00	2,142.86	232,052.33
7501	OBRAS DE INFRAESTRUCTURA	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	0.00	0.00	232,052.33	0.00	0.00	2,142.86	232,052.33
50.05.001.009.750102.002.15.01.D24.99.99.99.99	CONSTRUCCION DE UN SISTEMA DE RIEGO PARROQUIA	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	0.00	0.00	232,052.33	0.00	0.00	2,142.86	232,052.33
	010 MEJORAMIENTO DE LA PRODUCCION AGROPECUARIA	0.00	11,204.16	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	11,204.16
7501	OBRAS DE INFRAESTRUCTURA	0.00	11,204.16	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	11,204.16
50.05.001.010.750102.004.15.01.D24.99.99.99.99	CONSTRUCCION DE UN SISTEMA DE RIEGO LA JOSEFA	0.00	11,204.16	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	0.00	0.00	11,204.16	11,204.16
	002 RECUPERACIÓN SUELOS AGRÍCOLAS INUNDADOS	0.00	474,968.13	474,968.13	0.00	0.00	474,968.13	0.00	0.00	474,968.13	0.00	0.00	474,968.13	474,968.13
	001 CONSTRUCCIÓN DE INFRAESTRUCTURA PARA LA PRODUCCION AGROPECUARIA	0.00	202,126.11	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	202,126.11
7501	OBRAS DE INFRAESTRUCTURA	0.00	202,126.11	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	202,126.11
50.05.002.001.750102.003.15.01.000.99.99.99.99	CONSTRUCCIÓN DRENS 3 COMUNID MARGEN DERECHA	0.00	202,126.11	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	0.00	0.00	202,126.11	202,126.11
	002 ADQUISICIÓN DE EQUIPOS MOTOGUADAÑAS PARA LA PRODUCCION AGROPECUARIA	0.00	7,650.00	7,650.00	0.00	0.00	7,650.00	0.00	0.00	7,650.00	0.00	0.00	7,650.00	7,650.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	7,650.00	7,650.00	0	0	7,650.00	0	0	7,650.00	0	0	7,650.00	7,650.00
50.05.002.002.730806.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	7,650.00	7,650.00	0.00	0.00	7,650.00	0.00	0.00	7,650.00	0.00	0.00	7,650.00	7,650.00
	003 ADQUISICIÓN DE KITS DE MAIZ	0.00	170,669.40	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	170,669.40
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	170,669.40	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	170,669.40
50.05.002.003.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	170,669.40	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	0.00	0.00	170,669.40	170,669.40
	004 GASTO EN PERSONAL - CONTRATADO	0.00	75,682.62	75,682.62	0.00	0.00	75,682.62	0.00	0.00	75,682.62	0.00	0.00	75,682.62	75,682.62
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	7,697.01	7,697.01	0.00	0.00	7,697.01	0.00	0.00	7,697.01	0.00	0.00	7,697.01	7,697.01
50.05.002.004.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	4,722.01	4,722.01	0.00	0.00	4,722.01	0.00	0.00	4,722.01	0.00	0.00	4,722.01	4,722.01
50.05.002.004.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0	2,975.00	2,975.00	0	0	2,975.00	0	0	2,975.00	0	0	2,975.00	2,975.00
7105	REMUNERACIONES TEMPORALES	0	56,664.12	56,664.12	0	0	56,664.12	0	0	56,664.12	0	0	56,664.12	56,664.12
50.05.002.004.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	56,664.12	56,664.12	0.00	0.00	56,664.12	0.00	0.00	56,664.12	0.00	0.00	56,664.12	56,664.12
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	11,321.49	11,321.49	0.00	0.00	11,321.49	0.00	0.00	11,321.49	0.00	0.00	11,321.49	11,321.49
50.05.002.004.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	6,601.37	6,601.37	0.00	0.00	6,601.37	0.00	0.00	6,601.37	0.00	0.00	6,601.37	6,601.37
50.05.002.004.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	4,720.12	4,720.12	0.00	0.00	4,720.12	0.00	0.00	4,720.12	0.00	0.00	4,720.12	4,720.12
	005 BIENES Y SERVICIOS DE INVERSION	0.00	18,840.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	18,840.00
7305	ARRENDAMIENTOS DE BIENES	0.00	18,840.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	18,840.00
50.05.002.005.730505.000.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO)	0.00	18,840.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	0.00	0.00	18,840.00	18,840.00
	6 PRESUPUESTO PARTICIPATIVO	1,311,750.29	-682,469.62	629,280.67	191,354.53	191,354.53	437,926.14	191,354.53	191,354.53	437,926.14	191,354.53	191,354.53	437,926.14	437,926.14
	001 SIN PROYECTO	1,311,750.29	-682,469.62	629,280.67	191,354.53	191,354.53	437,926.14	191,354.53	191,354.53	437,926.14	191,354.53	191,354.53	437,926.14	437,926.14
	001 CANTON ARCHIDONA	550,274.44	-437,093.71	113,180.73	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	7,172.70
7501	OBRAS DE INFRAESTRUCTURA	437,093.71	-437,093.71	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.001.750107.005.15.01.000.99.99.99.99	CONSTRUC CENTRO PROMOCIÓN, PRODUCTIVO Y TURISTICO	295,774.10	-295,774.10	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.001.750107.008.15.01.000.99.99.99.99	CONSTRUC CENTRO RECREATIVO PARROQUIA HATUN	141,319.61	-141,319.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	113,180.73	0	113,180.73	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	7,172.70
50.06.001.001.780104.010.15.01.000.99.99.99.99	APORTE GADPR SAN PABLO ADQUISICIÓN DE EQUIPOS	113,180.73	-113,180.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.06.001.001.780104.042.15.01.000.99.99.99.99	APORTE GADPR SAN PABLO FORTALEC CACA'O Y REPORTE	0.00	113,180.73	113,180.73	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	106,008.03	106,008.03	7,172.70	7,172.70
	002 CANTON TENA	576,452.97	-245,375.91	331,077.06	85,346.50	85,346.50	245,730.56	85,346.50	85,346.50	245,730.56	85,346.50	85,346.50	245,730.56	245,730.56
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 IMPRESO	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	0.00	0.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00	55,000.00
50.06.001.002.730814.003.15.01.000.99.99.99.99	FOMENTO PRODUC MAIZ 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, PISCICOL	36,642.02	0.00	36,642.02	0	0	36,642.02	0	0	36,642.02	0	0	36,642.02	36,642.02
50.06.001.002.730814.008.15.01.000.99.99.99.99	FORTAL SISTEMA PRODUC ADQUIE Y ENTREGA DE KI	42,498.54	-42,498.54	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	0	42,498.54	42,498.54	40,346.50	40,346.50	2,152.04	40,346.50	40,346.50	2,152.04	40,346.50	40,346.50	2,152.04	2,152.04
50.06.001.002.731515.001.15.01.000.99.99.99.99	FORTAL SISTEMA PRODUC ADQUIE Y ENTREGA DE KI	0	42,498.54	42,498.54	40,346.50	40,346.50	2,152.04	40,346.50	40,346.50	2,152.04	40,346.50	40,346.50	2,152.04	2,152.04
7501	OBRAS DE INFRAESTRUCTURA	320,375.91	-245,375.91	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
50.06.001.002.750107.009.15.01.000.99.99.99.99	CONSTRUCCIÓN DE CENTRO DE INFORMACIÓN PARA	50,000.00	-50,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.002.750107.010.15.01.000.99.99.99.99	CONSTRUC CENTRO COMERC PRODUCTOS DE LA ZONA	75,000.00	0.00	75,000.00	0	0	75,000.00	0	0	75,000.00	0	0	75,000.00	75,000.00
50.06.001.002.750107.011.15.01.000.99.99.99.99	CONSTRUC FASE I CENTRO EXPOSIC NUKANCHI KAW	154,674.82	-154,674.82	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.002.750107.012.15.01.000.99.99.99.99	FORTALECIMIENTO TURÍSTICO EN LA PARROQUIA PL	40,701.09	-40,701.09	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	45,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00	0.00	0.00
50.06.001.002.780104.023.15.01.000.99.99.99.99	APORTE GADPR MISAHUALI PARA ADQUISICION DE	45,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00	0.00	0.00

	003 CANTON QUIJOS	69,752.74	0.00	69,752.74	0	0	69,752.74	0	0	69,752.74	0	0	69,752.74	69,752.74
7501	OBRAS DE INFRAESTRUCTURA	69,752.74	0.00	69,752.74	0	0	69,752.74	0	0	69,752.74	0	0	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	0	69,752.74	0	0	69,752.74	0	0	69,752.74	69,752.74
	004 CANTON EL CHACO	85,273.65	0.00	85,273.65	0	0	85,273.65	0	0	85,273.65	0	0	85,273.65	85,273.65
7501	OBRAS DE INFRAESTRUCTURA	40,000.00	0.00	40,000.00	0	0	40,000.00	0	0	40,000.00	0	0	40,000.00	40,000.00
50.06.001.004.750107.014.15.01.000.99.99.99.99	CONSTRUC E IMPLM SEGUNDA FASE CENTRO ACOPI	40,000.00	0	40,000.00	0	0	40,000.00	0	0	40,000.00	0	0	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	-45,273.65	0	0	0	0	0	0	0	0	0	0	0
50.06.001.004.840105.001.15.01.000.99.99.99.99	ADQUISICIÓN VEHÍCULO 6 TON FORTALEC FOMENTO	0	45,273.65	45,273.65	0	0	45,273.65	0	0	45,273.65	0	0	45,273.65	45,273.65
	005 CANTON AROSEMENA TOLA	29,996.49	0	29,996.49	0	0	29,996.49	0	0	29,996.49	0	0	29,996.49	29,996.49
7308	BIENES DE USO Y CONSUMO DE INVERSION	29,996.49	-27,336.58	2,659.91	0	0	2,659.91	0	0	2,659.91	0	0	2,659.91	2,659.91
50.06.001.005.730814.009.15.01.000.99.99.99.99	FORTALE PRODUC ADQUISIC INSUMOS Y EQUIPOS M	29,996.49	-27,336.58	2,659.91	0	0	2,659.91	0	0	2,659.91	0	0	2,659.91	2,659.91
7314	BIENES MUEBLES NO DEPRECIABLES	0	27,336.58	27,336.58	0	0	27,336.58	0	0	27,336.58	0	0	27,336.58	27,336.58
50.06.001.005.731404.009.15.01.000.99.99.99.99	FORTALE PRODUC ADQUISIC INSUMOS Y EQUIPOS M	0	27,336.58	27,336.58	0	0	27,336.58	0	0	27,336.58	0	0	27,336.58	27,336.58
	60 ATENCION SOCIAL A GRUPOS PRIORITARIOS	1,780,000.00	0	1,780,000.00	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	0.04
	1 PROGRAMAS SOCIALES	1,780,000.00	0	1,780,000.00	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	0.04
	001 ATENCION PRIORITARIA A TRAVES DEL INSTITU	1,780,000.00	0	1,780,000.00	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	0.04
	001 TRANSFERENCIAS Y DONACIONES PARA INVERS	1,780,000.00	0	1,780,000.00	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	0.04
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,780,000.00	0	1,780,000.00	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	1,779,999.96	1,779,999.96	0.04	0.04
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	1,599,999.96	1,599,999.96	0.04	1,599,999.96	1,599,999.96	0.04	1,599,999.96	1,599,999.96	0.04	0.04
60.01.001.001.780104.022.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI PROYE	180,000.00	0	180,000.00	180,000.00	180,000.00	0	180,000.00	180,000.00	0	180,000.00	180,000.00	0	0
	70 DEUDA PUBLICA INTERNA	2,441,590.38	480,231.25	2,921,821.63	2,379,181.94	2,379,181.94	542,639.69	2,379,181.94	2,379,181.94	542,639.69	2,379,181.94	2,379,181.94	542,639.69	542,639.69
	1 SIN SUBPROGRAMA	2,441,590.38	480,231.25	2,921,821.63	2,379,181.94	2,379,181.94	542,639.69	2,379,181.94	2,379,181.94	542,639.69	2,379,181.94	2,379,181.94	542,639.69	542,639.69
	001 SIN PROYECTO	2,174,756.06	500,970.77	2,675,726.83	2,275,817.98	2,275,817.98	399,908.85	2,275,817.98	2,275,817.98	399,908.85	2,275,817.98	2,275,817.98	399,908.85	399,908.85
	001 INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	236,041.07	1,126,405.04	923,259.63	923,259.63	203,145.41	923,259.63	923,259.63	203,145.41	923,259.63	923,259.63	203,145.41	203,145.41
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	236,041.07	1,126,405.04	923,259.63	923,259.63	203,145.41	923,259.63	923,259.63	203,145.41	923,259.63	923,259.63	203,145.41	203,145.41
70.01.001.001.560201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	122.3	0	122.3	122.3	122.3	0	122.3	122.3	0	122.3	122.3	0	0
70.01.001.001.560201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	29,304.21	0	29,304.21	29,304.21	29,304.21	0.00	29,304.21	29,304.21	0.00	29,304.21	29,304.21	0.00	0.00
70.01.001.001.560201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	73,138.30	8,717.71	81,856.01	81,856.01	81,856.01	0.00	81,856.01	81,856.01	0.00	81,856.01	81,856.01	0.00	0.00
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	239,072.91	239,072.91	0.00	239,072.91	239,072.91	0.00	239,072.91	239,072.91	0.00	0.00
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	18,237.46	18,237.46	0.00	18,237.46	18,237.46	0.00	18,237.46	18,237.46	0.00	0.00
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	134,852.91	134,852.91	0.00	134,852.91	134,852.91	0.00	134,852.91	134,852.91	0.00	0.00
70.01.001.001.560201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	237,909.91	-58,208.79	179,701.12	170,983.41	170,983.41	8,717.71	170,983.41	170,983.41	8,717.71	170,983.41	170,983.41	8,717.71	8,717.71
70.01.001.001.560201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	157,725.97	91,104.45	248,830.42	248,830.42	248,830.42	0.00	248,830.42	248,830.42	0.00	248,830.42	248,830.42	0.00	0.00
70.01.001.001.560201.009.15.01.000.99.99.99.99	41608 CONSTRUCCIÓN PUENTE SOBRE EL RÍO NAPO	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
70.01.001.001.560201.010.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA TRON AMAZN PAPA	0	82,300.14	82,300.14	0	0	82,300.14	0	0	82,300.14	0	0	82,300.14	82,300.14
70.01.001.001.560201.011.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA ANTENAS COMUNID	0	61,115.12	61,115.12	0	0	61,115.12	0	0	61,115.12	0	0	61,115.12	61,115.12
	002 AMORTIZACION DEUDA INTERNA	1,284,392.09	264,929.70	1,549,321.79	1,352,558.35	1,352,558.35	196,763.44	1,352,558.35	1,352,558.35	196,763.44	1,352,558.35	1,352,558.35	196,763.44	196,763.44
9602	AMORTIZACION DEUDA INTERNA	1,284,392.09	264,929.70	1,549,321.79	1,352,558.35	1,352,558.35	196,763.44	1,352,558.35	1,352,558.35	196,763.44	1,352,558.35	1,352,558.35	196,763.44	196,763.44
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	59,879.63	59,879.63	0.00	59,879.63	59,879.63	0.00	59,879.63	59,879.63	0.00	0.00
70.01.001.002.960201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	131,735.18	15,702.17	147,437.35	147,437.35	147,437.35	0.00	147,437.35	147,437.35	0.00	147,437.35	147,437.35	0.00	0.00
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	375,927.09	375,927.09	0.00	375,927.09	375,927.09	0.00	375,927.09	375,927.09	0.00	0.00
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	50,499.44	50,499.44	0.00	50,499.44	50,499.44	0.00	50,499.44	50,499.44	0.00	0.00
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	158,264.98	158,264.98	0.00	158,264.98	158,264.98	0.00	158,264.98	158,264.98	0.00	0.00
70.01.001.002.960201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	224,234.33	85,060.32	309,294.65	308,294.65	308,294.65	1,000.00	308,294.65	308,294.65	1,000.00	308,294.65	308,294.65	1,000.00	1,000.00
70.01.001.002.960201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	273,902.03	-25,596.23	248,305.80	242,305.80	242,305.80	6,000.00	242,305.80	242,305.80	6,000.00	242,305.80	242,305.80	6,000.00	6,000.00
70.01.001.002.960201.009.15.01.000.99.99.99.99	41608 CONSTRUCCIÓN PUENTE SOBRE EL RÍO NAPO	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
70.01.001.002.960201.010.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA TRON AMAZN PAPA	0	74,527.00	74,527.00	0	0	74,527.00	0	0	74,527.00	0	0	74,527.00	74,527.00
70.01.001.002.960201.011.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA ANTENAS COMUNID	0	58,884.88	58,884.88	0	0	58,884.88	0	0	58,884.88	0	0	58,884.88	58,884.88
	002 PASIVO CIRCULANTE	266,834.32	-20,739.52	246,094.80	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	142,730.84
	001 DEUDA FLOTANTE	266,834.32	-20,739.52	246,094.80	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	142,730.84
9701	DEUDA FLOTANTE	266,834.32	-20,739.52	246,094.80	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	142,730.84
70.01.002.001.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	266,834.32	-20,739.52	246,094.80	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	103,363.96	103,363.96	142,730.84	142,730.84
80	NACIONALIDADES Y TURISMO	0	1,385,913.94	1,385,913.94	615,938.97	615,938.97	769,974.97	615,938.97	615,938.97	769,974.97	615,938.97	615,938.97	769,974.97	769,974.97
1	NACIONALIDADES Y TURISMO	0	1,385,913.94	1,385,913.94	615,938.97	615,938.97	769,974.97	615,938.97	615,938.97	769,974.97	615,938.97	615,938.97	769,974.97	769,974.97
	001 SIN PROYECTO	0	446,673.48	446,673.48	63,394.03	63,394.03	383,279.45	63,394.03	63,394.03	383,279.45	63,047.48	63,047.48	383,279.45	383,279.45

	001 GASTO EN PERSONAL	0	74,983.48	74,983.48	46,113.34	46,113.34	28,870.14	46,113.34	46,113.34	28,870.14	45,766.79	45,766.79	28,870.14	28,870.14	
7101	REMUNERACIONES BASICAS	0	52,128.45	52,128.45	32,340.77	32,340.77	19,787.68	32,340.77	32,340.77	19,787.68	32,340.77	32,340.77	19,787.68	19,787.68	
80.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	0	52,128.45	52,128.45	32,340.77	32,340.77	19,787.68	32,340.77	32,340.77	19,787.68	32,340.77	32,340.77	19,787.68	19,787.68	
7102	REMUNERACIONES COMPLEMENTARIAS	0	11,599.59	11,599.59	7,713.22	7,713.22	3,886.37	7,713.22	7,713.22	3,886.37	7,366.99	7,366.99	3,886.37	3,886.37	
80.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0	8,899.59	8,899.59	7,713.22	7,713.22	1,186.37	7,713.22	7,713.22	1,186.37	7,366.99	7,366.99	1,186.37	1,186.37	
80.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0	2,700.00	2,700.00	0	0	2,700.00	0	0	2,700.00	0	0	2,700.00	2,700.00	
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0	11,255.44	11,255.44	6,059.35	6,059.35	5,196.09	6,059.35	6,059.35	5,196.09	6,059.03	6,059.03	5,196.09	5,196.09	
80.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0	6,562.86	6,562.86	3,708.86	3,708.86	2,854.00	3,708.86	3,708.86	2,854.00	3,708.86	3,708.86	2,854.00	2,854.00	
80.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0	4,692.58	4,692.58	2,350.49	2,350.49	2,342.09	2,350.49	2,350.49	2,342.09	2,350.17	2,350.17	2,342.09	2,342.09	
	002 APORTE AL GAD DE CUYUJA PARA LA IMPLEMEN	0	10,000.00	10,000.00	10,000.00	10,000.00	0	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0	0.00	
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0	10,000.00	10,000.00	10,000.00	10,000.00	0	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0	0.00	
80.01.001.002.780104.009.15.01.000.99.99.99.99	APORTE AL GADPR CUYUJA IMPLEMENTACIÓN DE SE	0	10,000.00	10,000.00	10,000.00	10,000.00	0	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0	0.00	
	003 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	0	23,302.00	23,302.00	0	0	23,302.00	0	0	23,302.00	0	0	23,302.00	23,302.00	
7302	SERVICIOS GENERALES	0	23,302.00	23,302.00	0	0	23,302.00	0	0	23,302.00	0	0	23,302.00	23,302.00	
80.01.001.003.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0	23,302.00	23,302.00	0	0	23,302.00	0	0	23,302.00	0	0	23,302.00	23,302.00	
	004 PROMOCIÓN, DIFUSIÓN, EXPOSICIÓN y POSICIO	0	6,779.00	6,779.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	129.00	
7302	SERVICIOS GENERALES	0	6,779.00	6,779.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	129.00	
80.01.001.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0	6,779.00	6,779.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	6,650.00	6,650.00	129.00	129.00	
	005 PROMOCIÓN Y DIFUSIÓN TURÍSTICA "NAPO DES	0	6,140.00	6,140.00	0	0	6,140.00	0	0	6,140.00	0	0	6,140.00	6,140.00	
7302	SERVICIOS GENERALES	0	4,890.00	4,890.00	0	0	4,890.00	0	0	4,890.00	0	0	4,890.00	4,890.00	
80.01.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0	4,890.00	4,890.00	0	0	4,890.00	0	0	4,890.00	0	0	4,890.00	4,890.00	
7314	BIENES MUEBLES NO DEPRECIABLES	0	300	300	0	0	300	0	0	300	0	0	300	300	
80.01.001.005.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0	300	300	0	0	300	0	0	300	0	0	300	300	
8401	BIENES MUEBLES	0	950	950	0	0	950	0	0	950	0	0	950	950	
80.01.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0	950	950	0	0	950	0	0	950	0	0	950	950	
	006 FORTALECIMIENTO AL DESTINO NAPO A TRAVE	0	6,779.00	6,779.00	0	0	6,779.00	0	0	6,779.00	0	0	6,779.00	6,779.00	
7302	SERVICIOS GENERALES	0	5,779.00	5,779.00	0	0	5,779.00	0	0	5,779.00	0	0	5,779.00	5,779.00	
80.01.001.006.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0	5,779.00	5,779.00	0	0	5,779.00	0	0	5,779.00	0	0	5,779.00	5,779.00	
8401	BIENES MUEBLES	0	1,000.00	1,000.00	0	0	1,000.00	0	0	1,000.00	0	0	1,000.00	1,000.00	
80.01.001.006.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0	1,000.00	1,000.00	0	0	1,000.00	0	0	1,000.00	0	0	1,000.00	1,000.00	
	007 BIENES Y SERVICIOS DE INVERSIÓN	0	2,000.00	2,000.00	630.69	630.69	1,369.31	630.69	630.69	1,369.31	630.69	630.69	1,369.31	1,369.31	
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0	2,000.00	2,000.00	630.69	630.69	1,369.31	630.69	630.69	1,369.31	630.69	630.69	1,369.31	1,369.31	
80.01.001.007.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0	2,000.00	2,000.00	630.69	630.69	1,369.31	630.69	630.69	1,369.31	630.69	630.69	1,369.31	1,369.31	
	008 FORTALECIMIENTO, PROMOCIÓN Y FOMENTO Y	0	306,690.00	306,690.00	0	0	306,690.00	0	0	306,690.00	0	0	306,690.00	306,690.00	
7302	SERVICIOS GENERALES	0	306,690.00	306,690.00	0	0	306,690.00	0	0	306,690.00	0	0	306,690.00	306,690.00	
80.01.001.008.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0	306,690.00	306,690.00	0	0	306,690.00	0	0	306,690.00	0	0	306,690.00	306,690.00	
	009 APORTE A LOS GADS MUNICIPALES DE LA PROV	0	10,000.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00	
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0	10,000.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00	
80.01.001.009.780104.047.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA FOMENT	0	10,000.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00	
	002 PRESUPUESTO PARTICIPATIVO	0	939,240.46	939,240.46	552,544.94	552,544.94	386,695.52	552,544.94	552,544.94	386,695.52	552,544.94	552,544.94	386,695.52	386,695.52	
	001 CANTON ARCHIDONA	0	693,864.55	693,864.55	552,544.94	552,544.94	141,319.61	552,544.94	552,544.94	141,319.61	552,544.94	552,544.94	141,319.61	141,319.61	
7501	OBRAS DE INFRAESTRUCTURA	0	141,319.61	141,319.61	0	0	141,319.61	0	0	141,319.61	0	0	141,319.61	141,319.61	
80.01.002.001.750107.008.15.01.000.99.99.99.99	CONSTRUC CENTRO RECREATIVO PARROQUIA HATU	0	141,319.61	141,319.61	0	0	141,319.61	0	0	141,319.61	0	0	141,319.61	141,319.61	
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0	552,544.94	552,544.94	552,544.94	552,544.94	0.00	552,544.94	552,544.94	0.00	552,544.94	552,544.94	0.00	0.00	
80.01.002.001.780104.041.15.01.000.99.99.99.99	APORTE GAD COTUNDO CONSTRUC CENTRO PROMC	0	552,544.94	552,544.94	552,544.94	552,544.94	0.00	552,544.94	552,544.94	0.00	552,544.94	552,544.94	0.00	0.00	
	002 CANTON TENA	0	245,375.91	245,375.91	0	0	245,375.91	0	0	245,375.91	0	0	245,375.91	245,375.91	
7501	OBRAS DE INFRAESTRUCTURA	0	245,375.91	245,375.91	0	0	245,375.91	0	0	245,375.91	0	0	245,375.91	245,375.91	
80.01.002.002.750107.009.15.01.000.99.99.99.99	CONSTRUCCIÓN DE CENTRO DE INFORMACIÓN PAR	0	50,000.00	50,000.00	0	0	50,000.00	0	0	50,000.00	0	0	50,000.00	50,000.00	
80.01.002.002.750107.011.15.01.000.99.99.99.99	CONSTRUC FASE I CENTRO EXPOSIC ÑUKANCHI KAW	0	154,674.82	154,674.82	0	0	154,674.82	0	0	154,674.82	0	0	154,674.82	154,674.82	
80.01.002.002.750107.012.15.01.000.99.99.99.99	FORTALECIMIENTO TURÍSTICO EN LA PARROQUIA PU	0	40,701.09	40,701.09	0	0	40,701.09	0	0	40,701.09	0	0	40,701.09	40,701.09	
	Totales=>		52,861,800.69	20,721,209.19	73,583,009.88	43,204,354.59	43,204,354.59	30,378,655.29	29,482,213.64	29,482,213.64	44,100,796.24	29,481,752.67	29,481,752.67	30,378,655.29	44,100,796.24

Ing. Irene Ledesma LL.
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2