

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - ENERO A DICIEMBRE- 2022

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Periodo	Comp Acumulado	Saldo Asig Dev	Devengado Periodo	Devengado Acumulado	Saldo Asig Dev	Pago Periodo	Pago Acumulado	Saldo 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 PO	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 PO	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 PO	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 PO	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
	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	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	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	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	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	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	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	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	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	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	16,000.00
	5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
10.04.001.003.530606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
		004 IMPUESTOS, TASAS Y CONTRIBUCIONES	3,113.50	0.00	3,113.50	441.84	441.84	2,671.66	441.84	441.84	2,671.66	441.84	441.84	2,671.66	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	2,671.66
10.04.001.004.570206.000.15.01.000.99.99.99.99		COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGAL	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	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	3,000.00
	8403	EXPROPIACIONES DE BIENES	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
10.04.001.005.840301.000.15.01.000.99.99.99.99		TERRENOS	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
		5 DIRECCIÓN DE COMUNICACIÓN	663,457.99	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	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	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	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	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	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	4,026.60
	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	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	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	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	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	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	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	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	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	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	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	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	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	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	837.33
10.05.001.001.510707.000.15.01.000.99.99.99.99		COMPENSACIÓN POR VACACIONES NO GOZADAS PO	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	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	2,000.00
	8401	BIENES MUEBLES	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
10.05.001.003.840107.000.15.01.000.99.99.99.99		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
		002 UNIDAD DE PROMOCION	270,974.25	-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	94,347.52	109,562.18
		001 MANTENIMIENTO Y ADECUACIÓN DE LA INFRAE	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	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	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	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
	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
10.05.002.002.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	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
		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
	5301	SERVICIOS BASICOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.003.530105.000.15.01.000.99.99.99.99		TELECOMUNICACIONES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8401	BIENES MUEBLES	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.003.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		004 FORTALECIMIENTO DE LA COMUNICACIÓN AL P	118,800.00	-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	63,185.33	25,940.81	41,155.47
	5302	SERVICIOS GENERALES	118,800.00	-18,776.00	100,024.00	78,399.99	78,399.99	21,624.01	63,185.33	63,185.33	36,838.67	63,185.33	63,185.33	21,624.01	36,838.67
10.05.002.004.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	0.00	1,812.00	1,812.00	0.00	0.00	1,812.00	0.00	0.00	1,812.00	0.00	0.00	1,812.00	1,812.00
10.05.002.004.530207.000.15.01.000.99.99.99.99		DIFUSION, INFORMACIÓN Y PUBLICIDAD	91,800.00	-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		DIFUSION, 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 CONSTRUCCION, ELECTRI	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
006	REPOTENCIACIACIÓN AL PROYECTO GEOPARQU	2,000.00	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, PUBLICACION	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.	DIFUSION, 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	ADQUISICION 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 INSTITU	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 F	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 CONSTRUCCION, ELECTRI	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 EI	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, COI	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 Y	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 SIST	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 CAMIONET	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	64,211.19	630,402.73	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	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	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	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	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	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	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	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	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	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	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	0.00
10.06.001.001.710408.000.15.01.000.99.99.99.99		SUBSIDIO POR ANTIGÜEDAD	49.20	19.05	68.25	46.76	46.76	21.49	46.76	46.76	21.49	46.76	46.76	21.49	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	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	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	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	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	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	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	595.90
10.06.001.001.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS PO	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	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	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	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	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	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	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	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	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	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	814,916.31
	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	309,951.75
	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	309,951.75
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	45,247.54
10.06.003.001.730605.004.15.01.000.99.99.99.99		ESTUDIOS AMPLIAC Y ASFALT VÍA LAS ANTENAS COM	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	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	0.00
10.06.003.001.730605.006.15.01.000.99.99.99.99		DISEÑOS ARQUITEC E INGIEN PARA EDIF ADMINIS Y H	120,000.00	40,000.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	160,000.00
10.06.003.001.730605.007.15.01.000.99.99.99.99		ESTUDIOS PARA LA CONSTRUCCIÓN DE UN BOULEVA	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.730605.008.15.01.000.99.99.99.99		ESTUDIO ASFALTADO DESDE PUENTE RIO ANZU - "Y"	70,000.00	-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	31,000.00
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	0.00
10.06.003.001.730605.019.15.01.000.99.99.99.99		ESTUDIOS DEFINITIVOS CONST PUENTE RIO PUSUNO	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	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	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	379,220.00
	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	379,220.00
10.06.003.002.730605.010.15.01.000.99.99.99.99		ESTUDIOS AMPLIAC Y ASFAL VÍA "Y" SERENA (LAGUN	104,647.82	12,022.18	116,670.00	116,600.00	116,600.00	70.00	0.00	0.00	116,670.00	0.00	0.00	70.00	116,670.00
10.06.003.002.730605.011.15.01.000.99.99.99.99		ESTUDIOS MEJORAMIENTOS 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	81,390.00
10.06.003.002.730605.013.15.01.000.99.99.99.99		ESTUDIOS INGENIERIA DEFINITIVO PUENTE RÍO ANZU CO	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	0.00	97,500.00
10.06.003.002.730605.018.15.01.000.99.99.99.99		ESTUDIOS AMPLIAC Y ASFALT VÍA PUNUNO-SAN AND	78,790.20	4,869.80	83,660.00	83,600.00	83,600.00	60.00	0.00	0.00	83,660.00	0.00	0.00	60.00	83,660.00
		003 FORTALECIMIENTO DE LA SUBDIRECCION DE ES	4,000.00	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	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	0.00
10.06.003.003.730702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	4,000.00	800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	0.00
	8401	BIENES MUEBLES	0.00	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	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	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	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	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	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	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	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	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 LA	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 DEFINITIVOS 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 C	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	18,000.00
		006 TRANSFERENCIA O DONACIONES PARA INVERSI	750,000.00	-400,000.00	350,000.00	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
	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.			

10.06.003.006.780104.012.15.01.000.99.99.99.99.99.99.	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
10.06.004.001.840104.000.15.01.000.99.99.99.99.99.99.	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
10.06.004.002.730204.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510105.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510106.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510203.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510204.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510304.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510306.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510401.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510408.000.15.01.000.99.99.99.99.99.99.	SUBSIDIO DE ANTIGÜEDAD	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
20.01.001.001.510509.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510510.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510601.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510602.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510706.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.001.510707.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.002.510203.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.002.510204.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.002.510510.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.002.510601.000.15.01.000.99.99.99.99.99.99.	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
20.01.001.002.510602.000.15.01.000.99.99.99.99.99.99.	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 BÁSICOS	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
20.01.002.001.530101.000.15.01.000.99.99.99.99.99.99.	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
20.01.002.001.530104.000.15.01.000.99.99.99.99.99.99.	ENERGÍA ELÉCTRICA	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
20.01.002.001.530105.000.15.01.000.99.99.99.99.99.99.	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	35,043.79	35,043.79	956.21	956.21
	5302 SERVICIOS GENERALES	178,978.85	622.67	179,601.52	179,601.51	179,601.51	0.01	113,877.41	113,877.41	65,724.11	113,877.41	113,877.41	0.01	65,724.11
20.01.002.001.530208.000.15.01.000.99.99.99.99.99.99.	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
20.01.002.001.530208.000.15.01.000.99.99.99.99.99.99.	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
20.01.002.001.530402.000.15.01.000.99.99.99.99.99.99.	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
20.01.002.001.530404.000.15.01.000.99.99.99.99.99.99.	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
20.01.002.001.530601.000.15.01.000.99.99.99.99.99.99.	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIAL	11,200.00	0.00	11,200.00	11,088.00	11,088.00	112.00							

20.01.002.001.530805.000.15.01.000.99.99.99.99.	MATERIALES DE ASEO	10,000.00	0.00	10,000.00	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, ELECTRI	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
5701	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
	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, F	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
8401	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
	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
5105	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
5302	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
	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
20.01.003.001.510512.000.15.01.000.99.99.99.99.	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
	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
20.01.003.002.530203.000.15.01.000.99.99.99.99.	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
	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.	MANTENIMIENTO 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, ELECTRI	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 PAR	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 COROPORAI	0.00	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
5702	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
	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 RESPONSABILID A	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
5302	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
	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, REPROD	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, REPROD	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 CONSTRUCC													

20.01.004.001.530813.000.15.01.000.99.99.99.99.99.	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	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	0.00	0.00
20.01.004.001.531407.000.15.01.000.99.99.99.99.99.	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	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	181,652.34	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	181,652.34	181,652.34
20.01.004.002.840104.000.15.01.000.99.99.99.99.99.	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	5,377.84	5,377.84
20.01.004.002.840107.000.15.01.000.99.99.99.99.99.	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	176,274.50	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	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	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	2,615.15	2,615.15
20.01.005.001.750501.001.15.01.000.99.99.99.99.99.	READECUACIÓN DE LA CUBIERTA DE LA SUBDIRECCIO	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	2,615.15	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	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	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	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	19,562.42	19,562.42
20.02.001.001.510105.000.15.01.000.99.99.99.99.99.	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	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	1,880.65	1,880.65
20.02.001.001.510203.000.15.01.000.99.99.99.99.99.	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	1,880.65	1,880.65
20.02.001.001.510204.000.15.01.000.99.99.99.99.99.	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	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	3,747.46	3,747.46
20.02.001.001.510601.000.15.01.000.99.99.99.99.99.	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	1,390.32	1,390.32
20.02.001.001.510602.000.15.01.000.99.99.99.99.99.	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	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	4,018.75	4,018.75
20.02.001.001.510707.000.15.01.000.99.99.99.99.99.	COMPENSACIÓN POR VACACIONES NO GOZADAS PO	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	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	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	0.00	0.00
20.02.001.003.530204.000.15.01.000.99.99.99.99.99.	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	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	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	0.00	0.00
20.02.001.003.530402.000.15.01.000.99.99.99.99.99.	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	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	0.00	0.00
20.02.001.003.530701.000.15.01.000.99.99.99.99.99.	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	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	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	0.00	0.00	0.00	403.00
20.02.001.004.570102.000.15.01.000.99.99.99.99.99.	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, F	500.00	-97.00	403.00	0.00	0.00	403.00	0.00	0.00	403.00	0.00	0.00	0.00	0.00	0.00	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	1,387.32	1,387.32
20.02.001.004.570203.000.15.01.000.99.99.99.99.99.	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	1,387.32	1,387.32
20.02.001.004.570206.000.15.01.000.99.99.99.99.99.	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	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	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	7,479.48	7,479.48
20.02.001.005.580104.001.15.01.000.99.99.99.99.99.	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	213.81	213.81
20.02.001.005.580104.002.15.01.000.99.99.99.99.99.	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	0.00	0.00
20.02.001.005.580104.003.15.01.000.99.99.99.99.99.	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	0.00	0.00
20.02.001.005.580106.001.15.01.000.99.99.99.99.99.	APORTE AL MINISTERIO DE FINANZAS 5 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	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	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	214.78	214.78
20.02.001.006.840103.000.15.01.000.99.99.99.99.99.	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	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	83,701.59	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	83,701.59	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	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	7,304.28	7,304.28
20.03.001.001.710105.000.15.01.000.99.99.99.99.99.	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	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	551.59	551.59
20.03.001.001.710203.000.15.01.000.99.99.99.99.99.	DECIMOTERCER S															

20.03.001.001.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS PO	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.	VEHICULOS	35,000.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
	2 CALIDAD AMBIENTAL Y MINERÍA	50,074.31	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, C	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, P	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 ESTACIO	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
30.02.001.002.730602.000.15.01.000.99.99.99.99.														

	004 SEGUIMIENTO AMBIENTAL INTERNO A LOS LIBR	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	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	30.00
30.02.004.004.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, F	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	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	378.00
	001 FORTALECIMIENTO DE LA COMISARÍA AMBIENT	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	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	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	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
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	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	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	34,536.34
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPR	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	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	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	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	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	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	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	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	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	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	304.20
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	360.00	0.00	360.00	55.80	55.80	304.20	55.80	55.80	304.20	55.80	55.80	304.20	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	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	3,476.20
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	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	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
	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	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	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	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	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
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
	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	14,000.00
	001 RESTAURACION FORESTAL CON ESPECIES NATIV	14,000.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00
	7314 BIENES MUEBLES NO DEPRECIABLES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
30.03.002.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	7315 BIENES 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	13,000.00
30.03.002.001.731515.000.15.01.000.99.99.99.99	PLANTAS	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	13,000.00
	002 APORTE A MITIGACION DEL CAMBIO CLIMATICO	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
	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

40.01.001.001.710203.000.15.01.000.99.99.99.99.99.	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	20,859.95	1,460.08	1,460.08
40.01.001.001.710204.000.15.01.000.99.99.99.99.99.	DECIMOCUARTO SUELDO	7,790.00	0.00	7,725.61	7,725.61	7,725.61	64.39	7,725.61	7,725.61	64.39	7,725.61	7,725.61	64.39	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	48,161.81	4,301.16	4,301.16
40.01.001.001.710601.000.15.01.000.99.99.99.99.99.	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	28,295.10	2,908.27	2,908.27
40.01.001.001.710602.000.15.01.000.99.99.99.99.99.	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	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	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	5,158.11	0.00	0.00
40.01.001.002.710203.000.15.01.000.99.99.99.99.99.	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	2,458.09	0.00	0.00
40.01.001.002.710204.000.15.01.000.99.99.99.99.99.	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	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	25,920.00	0.00	0.00
40.01.001.002.710510.000.15.01.000.99.99.99.99.99.	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	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	5,088.76	90.92	90.92
40.01.001.002.710601.000.15.01.000.99.99.99.99.99.	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	3,019.68	0.00	0.00
40.01.001.002.710602.000.15.01.000.99.99.99.99.99.	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	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	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	1,439,860.55	11,838.77	11,838.77
40.01.001.003.710106.000.15.01.000.99.99.99.99.99.	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	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	191,918.39	2,569.46	2,569.46
40.01.001.003.710203.000.15.01.000.99.99.99.99.99.	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	120,289.06	2,454.96	2,454.96
40.01.001.003.710204.000.15.01.000.99.99.99.99.99.	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	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	120,160.25	19,612.25	19,612.25
40.01.001.003.710304.000.15.01.000.99.99.99.99.99.	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	20,584.50	1,723.50	1,723.50
40.01.001.003.710306.000.15.01.000.99.99.99.99.99.	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	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	42,098.32	3,874.38	3,874.38
40.01.001.003.710401.000.15.01.000.99.99.99.99.99.	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	3,751.75	280.25	280.25
40.01.001.003.710408.000.15.01.000.99.99.99.99.99.	SUBSIDIO POR ANTIGÜEDAD	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	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	6,217.28	1,342.15	1,342.15
40.01.001.003.710509.000.15.01.000.99.99.99.99.99.	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	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	293,634.55	8,072.06	8,072.06
40.01.001.003.710601.000.15.01.000.99.99.99.99.99.	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	174,941.88	4,080.61	4,080.61
40.01.001.003.710602.000.15.01.000.99.99.99.99.99.	FONDOS DE RESERVA	121,706.02	978.10	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	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	223,183.90	13,894.07	13,894.07
40.01.001.003.710704.000.15.01.000.99.99.99.99.99.	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	11,995.47	82.50	82.50
40.01.001.003.710706.000.15.01.000.99.99.99.99.99.	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	136,809.92	1,190.08	1,190.08
40.01.001.003.710711.000.15.01.000.99.99.99.99.99.	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	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	113,682.93	15.00	15.00
40.01.001.003.780209.001.15.01.000.99.99.99.99.99.	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	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	461,763.32	185,066.50	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	0.00	6,800.00	6,800.00
40.01.001.004.730201.000.15.01.000.99.99.99.99.99.	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	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	276,387.51	59,026.94	59,026.99
40.01.001.004.730301.000.15.01.000.99.99.99.99.99.	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	0.00	1,000.00	1,000.00
40.01.001.004.730303.000.15.01.000.99.99.99.99.99.	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	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	53,689.40	98,494.38	99,242.38
40.01.001.004.730502.000.15.01.000.99.99.99.99.99.	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	7,480.00	0.00	748.00
40.01.001.004.730504.001.15.01.000.99.99.99.99.99.	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	0.00	30,000.00	30,000.00
40.01.001.004.730504.002.15.01.000.99.99.99.99.99.	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	39,651.00	25,395.10	25,395.10
40.01.001.004.730505.001.15.01.000.99.99.99.99.99.	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	100.00	9,900.00	9,900.00
40.01.001.004.730505.002.15.01.000.99.99.99.99.99.	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	6,45		

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
40.01.003.001.730609.002.15.01.000.99.99.99.99.	ESTUDIOS MECANICA SUELOS DIFERENTES VIAS Y PU	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 AM	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-ILAYACI	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 DOR	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-TAI	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 AMAZÓN	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 CALV	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 CAPRICH0-ISHCAYAC	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.001.750105.010.15.01.000.99.99.99.99.	LASTRADO DE LA VÍA SHICAYACU - PAVAYACU	196,223.64	-196,223.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.011.15.01.000.99.99.99.99.	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS	75,000.00	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 PARROC	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 LINAR	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 ACHIYACU	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.														

	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 PI	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 F	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 MISAI	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 NAI	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 P	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 I	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 COMU	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 A	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	611,479.20	535,698.67	1,147,177.87	525,795.06	525,795.06	621,382.81	225,114.86	225,114.86	922,063.01	225,114.86	225,114.86	621,382.81	922,063.01
	001 OBRAS DE INFRAESTRUCTURA COMUNITARIA	611,479.20	535,698.67	1,147,177.87	525,795.06	525,795.06	621,382.81	225,114.86	225,114.86	922,063.01	225,114.86	225,114.86	621,382.81	922,063.01
	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 PARR	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, DRENES 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 FRANC	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 CEN	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 RIO	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 EQI	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	7,755.0	

40.03.001.004.750501.018.15.01.000.99.99.99.99.99	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	0.00	0.00	27,416.59	27,416.59
40.03.001.004.750501.019.15.01.000.99.99.99.99.99	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	0.00	0.00	0.00
40.03.001.004.750501.040.15.01.000.99.99.99.99.99	MANTENIMIENTO PUENTE BAILEY CARROZABLE RÍO	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	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	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	0.00	0.00	119,985.96	119,985.96
40.03.001.005.750105.048.15.01.000.99.99.99.99.99	ATENCIÓN PUNTOS CRITICOS VIALIDAD RURAL AROS	119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	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	2,131,740.55	798,173.23	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	2,131,740.55	798,173.23	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	1,912,999.06	676,621.92	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	5,169.40	5,169.40	1,530.60	1,530.60
40.04.001.001.730204.000.15.01.000.99.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	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	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	172,632.55	172,632.55	30,917.44	30,917.44
40.04.001.001.730404.000.15.01.000.99.99.99.99.99	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	107,013.16	107,013.16	13,080.84	13,080.84
40.04.001.001.730405.000.15.01.000.99.99.99.99.99	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	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	1,735,197.11	644,173.88	644,173.88
40.04.001.001.730803.000.15.01.000.99.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	770,423.88	-70,000.00	700,423.88	698,443.16	698,443.1											

	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	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	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	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	11,930.71	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	1,303.31	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	789.72	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	513.59	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	9,476.07	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	9,476.07	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	1,151.33	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	1,151.33	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	0.00	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	0.00	1,432.67
50.01.001.004.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS PO	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	0.00	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	799,302.64	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	736,462.13	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	11,044.48	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	11,044.48	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	725,417.65	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	725,417.65	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	42,856.76	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	30,656.36	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	9,828.00	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	20,828.36	97.64
	7315	BIENES BIOLÓGICOS 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	12,200.40	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	12,200.40	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	19,983.75	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	14,003.93	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	14,003.93	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	5,979.82	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	5,979.82	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	1,018,918.89	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	1,018,918.89	604,813.72
	001	REPOTENCIACION DE LA GRANJA SHITIG, SEGUN	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	26,380.10	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	11,473.50	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	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	5,839.00	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	5,634.50	17.70
	7315	BIENES BIOLÓGICOS 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	10,020.00	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	10,020.00	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	0.00	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	4,886.60	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	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	4,886.60	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	616,165.54	70,216.70
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	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	616,165.54	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	364,000.00	20,000.00
50.02.001.002.780104.002.15.01.000.99.99.99.99		APORTE GAD EL CHACO REMODELAC CENTRO COME	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	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	0.00
50.02.001.002.780104.005.15.01.000.99.99.99.99		APORTE GADMEL CHACO EJECUCIÓN PROGRAMA TR	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.006.15.01.000.99.99.99.99		APORTE GADPR SANTA ROSA CONSTRUC 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	0.00
50.02.001.002.780104.007.15.01.000.99.99.99.99		APORTE GADPR BORJA CONSTRUC 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	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	49,950.00	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											

		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	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	0.00
50.02.001.003.730607.000.15.01.000.99.99.99.99		SERVICIOS TECNICOS ESPEACIALIZADOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	39,787.53	-39,787.53	0.00	0.00	0.00	0.00								

50.02.001.015.731406.000.15.01.000.99.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	35,760.00	154.09	35,914.09	0.00	0.00	35,914.09	0.00	0.00	35,914.09	0.00	0.00	35,914.09	35,914.09
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	17,600.00	8,853.70	26,453.70	0.00	0.00	26,453.70	0.00	0.00	26,453.70	0.00	0.00	26,453.70	26,453.70
50.02.001.015.731515.000.15.01.000.99.99.99.99.99.	PLANTAS	17,600.00	8,853.70	26,453.70	0.00	0.00	26,453.70	0.00	0.00	26,453.70	0.00	0.00	26,453.70	26,453.70
8401	BIENES MUEBLES	6,210.00	5,798.33	12,008.33	0.00	0.00	12,008.33	0.00	0.00	12,008.33	0.00	0.00	12,008.33	12,008.33
50.02.001.015.840104.000.15.01.000.99.99.99.99.99.	MAQUINARIA Y EQUIPOS	6,210.00	5,798.33	12,008.33	0.00	0.00	12,008.33	0.00	0.00	12,008.33	0.00	0.00	12,008.33	12,008.33
017	FOMENTO A LA GANADERÍA SOSTENIBLE CON B	30,000.00	-2,705.00	27,295.00	13,800.00	13,800.00	13,495.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	13,495.00	13,495.00
7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	7,250.00	0.00	7,250.00	6,600.00	6,600.00	650.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	650.00	650.00
50.02.001.017.730814.000.15.01.000.99.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	7,250.00	0.00	7,250.00	6,600.00	6,600.00	650.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	650.00	650.00
8401	BIENES MUEBLES	22,750.00	-2,705.00	20,045.00	7,200.00	7,200.00	12,845.00	7,200.00	7,200.00	12,845.00	7,200.00	7,200.00	12,845.00	12,845.00
50.02.001.017.840104.000.15.01.000.99.99.99.99.99.	MAQUINARIA Y EQUIPOS	22,750.00	-2,705.00	20,045.00	7,200.00	7,200.00	12,845.00	7,200.00	7,200.00	12,845.00	7,200.00	7,200.00	12,845.00	12,845.00
018	SEGUNDA FASE TECNIFICACIÓN DE LOS SISTEMAS	106,520.40	-1,599.18	104,921.22	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	106,520.40	-1,599.18	104,921.22	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	0.00
50.02.001.018.731406.000.15.01.000.99.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	106,520.40	-1,599.18	104,921.22	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	104,921.22	104,921.22	0.00	0.00
019	FORTALECIMIENTO A LA PRODUCCIÓN USO Y A	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
50.02.001.019.731515.000.15.01.000.99.99.99.99.99.	PLANTAS	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
020	FORTALECIMIENTO A LA SEGURIDAD ALIMENTA	48,000.29	-1,498.09	46,502.20	46,502.20	46,502.20	0.00	46,502.20	46,502.20	0.00	46,502.20	46,502.20	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	23,296.04	23,206.16	46,502.20	46,502.20	46,502.20	0.00	46,502.20	46,502.20	0.00	46,502.20	46,502.20	0.00	0.00
50.02.001.020.730814.000.15.01.000.99.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	12,510.44	21,558.36	34,068.80	34,068.80	34,068.80	0.00	34,068.80	34,068.80	0.00	34,068.80	34,068.80	0.00	0.00
50.02.001.020.730823.000.15.01.000.99.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	10,785.60	1,647.80	12,433.40	12,433.40	12,433.40	0.00	12,433.40	12,433.40	0.00	12,433.40	12,433.40	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	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
50.02.001.020.731406.000.15.01.000.99.99.99.99.99.	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 DEL	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 BIOLÓGICOS 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
50.02.001.022.731515.000.15.01.000.99.99.99.99.99.	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	COMERCIALIZACIÓN	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
50.03.001.001.730607.000.15.01.000.99.99.99.99.99.	SERVICIOS TÉCNICOS ESPECIALIZADOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.731404.000.15.01.000.99.99.99.99.99.	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
50.03.001.001.840103.000.15.01.000.99.99.99.99.99.	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
50.03.001.001.840104.000.15.01.000.99.99.99.99.99.	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
50.03.001.002.730249.000.15.01.000.99.99.99.99.99.	EVENTOS PÚBLICOS PROMOCIONALES	0.00	7,186.00	7,186.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	496.00
7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	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
50.03.001.002.730836.000.15.01.000.99.99.99.99.99.	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 INVERSIÓN AL SECTOR PÚBL	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
50.03.001.003.780104.008.15.01.000.99.99.99.99.99.	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
50.03.001.004.730204.000.15.01.000.99.99.99.99.99.	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, 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
50.03.001.004.730601.003.15.01.000.99.99.99.99.99.	CONSULTORÍA 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
50.03.001.004.730607.000.15.01.000.99.99.99.99.99.	SERVICIOS TÉCNICOS ESPECIALIZADOS	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
50.03.001.004.731406.000.15.01.000.99.99.99.99.99.	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
50.03.001.005.840103.000.15.01.000.99.99.99.99.99.	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 CHAI	0.00	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
50.03.001.006.730205.000.15.01.000.99.99.99.99.99.	ESPECTÁCULOS 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 EMPREN	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 Y	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 EXPOSIC	7,168.00	0.00	7,168.00	6,399.36	6,399.36	768.64	6,399.3						

	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 "N	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	FORTEALECIMIENTO DE LAS MANIFESTACIONES C	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 PROVINCIA	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	39,750.00	39,750.00	500.00	40,250.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	39,750.00	39,750.00	500.00	40,250.00
50.04.001.008.730601.004.15.01.000.99.99.99.99		CONSULTORIA PLAN ESTRATÉGICO TURÍSTICO DE LA	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	39,750.00	39,750.00	500.00	40,250.00
	009	CONVIVENCIA CULTURAL PARA LA TRANSMISIÓN	0.00	19,200.00	19,200.00	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, FOTOCOPIAD	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	FORTEALECIMIENTO CULTURAL, PRODUCTIVO Y T	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 COMUNITARIA	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	516.07	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		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		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		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		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		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		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		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		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		EDIFICIOS, LOCALES (ARRENDAMIENTO)	5,556.00	-5,556.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	005	SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
7306		CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
50.05.001.005.730601.005.15.01.D24.99.99.99.99		CONSULTORIA SISTEMA INTEGRAL GEOGRAFICO ARE	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
	007	RECUPERACION DE 658,79Has. DE SUELOS AGRI	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		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	30,000.00	0	30,000.00	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
7308		BIENES DE USO Y CONSUMO DE INVERSION	30,000.00	0	30,000.00	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
50.05.001.008.730813.000.15.01.D24.99.99.99.99		REPUESTOS Y ACCESORIOS	30,000.00	0	30,000.00	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
	009	MEJORAMIENTO DE LA PRODUCCION AGROPEC	232,052.33	0	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 PARROQL	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 AGROPEC	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 JOSEFI	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 INUNDADO	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	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 DRENES 3 COMUNID MARGEN DERE	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 P	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		VEHÍCULOS (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 TU	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 HATU	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 PUBL	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 EQUIP	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 CACAO Y REP	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

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 PAPAN	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	615,592.42	615,592.42	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	615,592.42	615,592.42	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, FOTOCOPIAD	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 TRAVES	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 T	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 PARR	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

REVISADO:

Ing. Irene Ledesma LL.
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2