

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - ENERO A NOVIEMBRE- 2023

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Período	Comp Acumulado	Saldo Asig Dev	Devengado Período	Devengado Acumulado	Saldo Asig Dev	Pago Período	Pago Acumulado	Saldo Compromiso	Saldo por Devengar
	10 ADMINISTRACION GENERAL	3,238,670.56	-117,059.99	3,121,610.57	1,559,748.12	1,559,748.12	1,561,862.45	1,468,092.23	1,468,092.23	1,653,518.34	1,449,329.74	1,449,329.74	1,561,862.45	1,653,518.34
	1 PREFECTURA	143,603.02	99.49	143,702.51	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	39,982.62
	001 SIN PROYECTO	143,603.02	99.49	143,702.51	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	39,982.62
	001 GASTO EN PERSONAL	143,603.02	99.49	143,702.51	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	103,719.89	103,719.89	39,982.62	39,982.62
5101	REMUNERACIONES BASICAS	106,998.36	0.00	106,998.36	82,763.17	82,763.17	24,235.19	82,763.17	82,763.17	24,235.19	82,763.17	82,763.17	24,235.19	24,235.19
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	106,998.36	0.00	106,998.36	82,763.17	82,763.17	24,235.19	82,763.17	82,763.17	24,235.19	82,763.17	82,763.17	24,235.19	24,235.19
5102	REMUNERACIONES COMPLEMENTARIAS	11,222.83	99.49	11,322.32	5,225.45	5,225.45	6,096.87	5,225.45	5,225.45	6,096.87	5,225.45	5,225.45	6,096.87	6,096.87
10.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	9,097.32	0.00	9,097.32	3,733.35	3,733.35	5,363.97	3,733.35	3,733.35	5,363.97	3,733.35	3,733.35	5,363.97	5,363.97
10.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,125.51	99.49	2,225.00	1,492.10	1,492.10	732.90	1,492.10	1,492.10	732.90	1,492.10	1,492.10	732.90	732.90
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,381.83	0.00	21,381.83	15,708.13	15,708.13	5,673.70	15,708.13	15,708.13	5,673.70	15,708.13	15,708.13	5,673.70	5,673.70
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,465.30	0.00	12,465.30	9,641.95	9,641.95	2,823.35	9,641.95	9,641.95	2,823.35	9,641.95	9,641.95	2,823.35	2,823.35
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,916.53	0.00	8,916.53	6,066.18	6,066.18	2,850.35	6,066.18	6,066.18	2,850.35	6,066.18	6,066.18	2,850.35	2,850.35
5107	INDEMNIZACIONES	4,000.00	0.00	4,000.00	23.14	23.14	3,976.86	23.14	23.14	3,976.86	23.14	23.14	3,976.86	3,976.86
10.01.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	4,000.00	0.00	4,000.00	23.14	23.14	3,976.86	23.14	23.14	3,976.86	23.14	23.14	3,976.86	3,976.86
	2 VICEPREFECTURA	95,936.88	1,549.09	97,485.97	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	23,475.98
	001 SIN PROYECTO	95,936.88	1,549.09	97,485.97	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	23,475.98
	001 GASTO EN PERSONAL	95,936.88	1,549.09	97,485.97	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	74,009.99	74,009.99	23,475.98	23,475.98
5101	REMUNERACIONES BASICAS	71,172.48	0.00	71,172.48	59,182.15	59,182.15	11,990.33	59,182.15	59,182.15	11,990.33	59,182.15	59,182.15	11,990.33	11,990.33
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	71,172.48	0.00	71,172.48	59,182.15	59,182.15	11,990.33	59,182.15	59,182.15	11,990.33	59,182.15	59,182.15	11,990.33	11,990.33
5102	REMUNERACIONES COMPLEMENTARIAS	7,004.04	1,396.21	8,400.25	3,577.58	3,577.58	4,822.67	3,577.58	3,577.58	4,822.67	3,577.58	3,577.58	4,822.67	4,822.67
10.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,987.37	937.88	6,925.25	2,680.08	2,680.08	4,245.17	2,680.08	2,680.08	4,245.17	2,680.08	2,680.08	4,245.17	4,245.17
10.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,016.67	458.33	1,475.00	897.50	897.50	577.50	897.50	897.50	577.50	897.50	897.50	577.50	577.50
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,260.36	152.88	14,413.24	9,498.64	9,498.64	4,914.60	9,498.64	9,498.64	4,914.60	9,498.64	9,498.64	4,914.60	4,914.60
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	8,314.98	0.00	8,314.98	6,910.31	6,910.31	1,404.67	6,910.31	6,910.31	1,404.67	6,910.31	6,910.31	1,404.67	1,404.67
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,945.38	152.88	6,098.26	2,588.33	2,588.33	3,509.93	2,588.33	2,588.33	3,509.93	2,588.33	2,588.33	3,509.93	3,509.93
5107	INDEMNIZACIONES	3,500.00	0.00	3,500.00	1,751.62	1,751.62	1,748.38	1,751.62	1,751.62	1,748.38	1,751.62	1,751.62	1,748.38	1,748.38
10.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	3,500.00	0.00	3,500.00	1,751.62	1,751.62	1,748.38	1,751.62	1,751.62	1,748.38	1,751.62	1,751.62	1,748.38	1,748.38
	3 ASESORIA DE PREFECTURA	80,688.67	1,922.39	82,611.06	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	17,833.93
	001 SIN PROYECTO	80,688.67	1,922.39	82,611.06	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	17,833.93
	001 GASTO EN PERSONAL	80,688.67	1,922.39	82,611.06	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	64,777.13	64,777.13	17,833.93	17,833.93
5101	REMUNERACIONES BASICAS	60,600.96	0.00	60,600.96	50,079.97	50,079.97	10,520.99	50,079.97	50,079.97	10,520.99	50,079.97	50,079.97	10,520.99	10,520.99
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	60,600.96	0.00	60,600.96	50,079.97	50,079.97	10,520.99	50,079.97	50,079.97	10,520.99	50,079.97	50,079.97	10,520.99	10,520.99
5102	REMUNERACIONES COMPLEMENTARIAS	6,024.89	1,721.03	7,745.92	3,174.27	3,174.27	4,571.65	3,174.27	3,174.27	4,571.65	3,174.27	3,174.27	4,571.65	4,571.65
10.03.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,067.35	903.57	5,970.92	2,265.52	2,265.52	3,705.40	2,265.52	2,265.52	3,705.40	2,265.52	2,265.52	3,705.40	3,705.40
10.03.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	957.54	817.46	1,775.00	908.75	908.75	866.25	908.75	908.75	866.25	908.75	908.75	866.25	866.25
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	12,062.82	-696.50	11,366.32	8,926.31	8,926.31	2,440.01	8,926.31	8,926.31	2,440.01	8,926.31	8,926.31	2,440.01	2,440.01
10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	7,060.02	106.00	7,166.02	5,708.12	5,708.12	1,457.90	5,708.12	5,708.12	1,457.90	5,708.12	5,708.12	1,457.90	1,457.90
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,002.80	-802.50	4,200.30	3,218.19	3,218.19	982.11	3,218.19	3,218.19	982.11	3,218.19	3,218.19	982.11	982.11
5107	INDEMNIZACIONES	2,000.00	897.86	2,897.86	2,596.58	2,596.58	301.28	2,596.58	2,596.58	301.28	2,596.58	2,596.58	301.28	301.28
10.03.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	2,000.00	897.86	2,897.86	2,596.58	2,596.58	301.28	2,596.58	2,596.58	301.28	2,596.58	2,596.58	301.28	301.28
	4 DIRECCIÓN PROCURADURÍA SÍNDICA	172,576.06	28,135.19	200,711.25	145,237.67	145,237.67	55,473.58	141,991.46	141,991.46	58,719.79	141,991.46	141,991.46	55,473.58	58,719.79
	001 SIN PROYECTO	172,576.06	28,135.19	200,711.25	145,237.67	145,237.67	55,473.58	141,991.46	141,991.46	58,719.79	141,991.46	141,991.46	55,473.58	58,719.79
	001 GASTO EN PERSONAL	133,520.46	2,055.19	135,575.65	105,514.21	105,514.21	30,061.44	105,514.21	105,514.21	30,061.44	105,514.21	105,514.21	30,061.44	30,061.44
5101	REMUNERACIONES BASICAS	98,465.83	372.61	98,838.44	82,030.37	82,030.37	16,808.07	82,030.37	82,030.37	16,808.07	82,030.37	82,030.37	16,808.07	16,808.07
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	98,465.83	372.61	98,838.44	82,030.37	82,030.37	16,808.07	82,030.37	82,030.37	16,808.07	82,030.37	82,030.37	16,808.07	16,808.07
5102	REMUNERACIONES COMPLEMENTARIAS	11,223.91	1,682.58	12,906.49	4,997.47	4,997.47	7,909.02	4,997.47	4,997.47	7,909.02	4,997.47	4,997.47	7,909.02	7,909.02
10.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	8,233.54	1,097.95	9,331.49	1,737.47	1,737.47	7,594.02	1,737.47	1,737.47	7,594.02	1,737.47	1,737.47	7,594.02	7,594.02
10.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,990.37	584.63	3,575.00	3,260.00	3,260.00	315.00	3,260.00	3,260.00	315.00	3,260.00	3,260.00	315.00	315.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	19,830.72	0	19,830.72	16,179.52	16,179.52	3,651.20	16,179.52	16,179.52	3,651.20	16,179.52	16,179.52	3,651.20	3,651.20
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,597.32	0	11,597.32	9,556.59	9,556.59	2,040.73	9,556.59	9,556.59	2,040.73	9,556.59	9,556.59	2,040.73	2,040.73
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,233.40	0	8,233.40	6,622.93	6,622.93	1,610.47	6,622.93	6,622.93	1,610.47	6,622.93	6,622.93	1,610.47	1,610.47
5107	INDEMNIZACIONES	4,000.00	0.00	4,000.00	2,306.85	2,306.85	1,693.15	2,306.85	2,306.85	1,693.15	2,306.85	2,306.85	1,693.15	1,693.15

10.04.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	4,000.00	0.00	4,000.00	2,306.85	2,306.85	1,693.15	2,306.85	2,306.85	1,693.15	2,306.85	2,306.85	1,693.15	2,306.85	2,306.85	1,693.15	2,306.85
	002 GASTO EN PERSONAL - CONTRATOS	16,942.10	-8,125.74	8,816.36	6,268.73	6,268.73	2,547.63	6,268.73	6,268.73	2,547.63	6,268.73	6,268.73	2,547.63	6,268.73	6,268.73	2,547.63	6,268.73
5102	REMUNERACIONES COMPLEMENTARIAS	1,492.07	0.00	1,492.07	681.97	681.97	810.10	681.97	681.97	810.10	681.97	681.97	810.10	681.97	681.97	810.10	681.97
10.04.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,082.07	0.00	1,082.07	375.72	375.72	706.35	375.72	375.72	706.35	375.72	375.72	706.35	375.72	375.72	706.35	375.72
10.04.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	0.00	410.00	306.25	306.25	103.75	306.25	306.25	103.75	306.25	306.25	103.75	306.25	306.25	103.75	306.25
5105	REMUNERACIONES TEMPORALES	12,894.70	-8,205.74	4,688.96	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96
10.04.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,894.70	-8,205.74	4,688.96	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96	4,688.96	0.00	4,688.96
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,555.33	80.00	2,635.33	897.80	897.80	1,737.53	897.80	897.80	1,737.53	897.80	897.80	1,737.53	897.80	897.80	1,737.53	897.80
10.04.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,512.73	0.00	1,512.73	546.26	546.26	966.47	546.26	546.26	966.47	546.26	546.26	966.47	546.26	546.26	966.47	546.26
10.04.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,042.60	80.00	1,122.60	351.54	351.54	771.06	351.54	351.54	771.06	351.54	351.54	771.06	351.54	351.54	771.06	351.54
	003 BIENES Y SERVICIOS DE CONSUMO	16,000.00	8,205.74	24,205.74	7,574.49	7,574.49	16,631.25	4,328.28	4,328.28	19,877.46	4,328.28	4,328.28	16,631.25	4,328.28	4,328.28	16,631.25	19,877.46
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	16,000.00	8,205.74	24,205.74	7,574.49	7,574.49	16,631.25	4,328.28	4,328.28	19,877.46	4,328.28	4,328.28	16,631.25	4,328.28	4,328.28	16,631.25	19,877.46
10.04.001.003.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	16,000.00	8,205.74	24,205.74	7,574.49	7,574.49	16,631.25	4,328.28	4,328.28	19,877.46	4,328.28	4,328.28	16,631.25	4,328.28	4,328.28	16,631.25	19,877.46
	004 IMPUESTOS, TASAS Y CONTRIBUCIONES	3,113.50	-1,585.00	1,528.50	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	1,520.15
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	3,113.50	-1,585.00	1,528.50	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	1,520.15
10.04.001.004.570206.000.15.01.000.99.99.99.99	COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGALES	3,113.50	-1,585.00	1,528.50	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	8.35	8.35	1,520.15	1,520.15
	005 EXPROPIACION DE BIENES	3,000.00	1,585.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	4,585.00
8403	EXPROPIACIONES DE BIENES	3,000.00	1,585.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	4,585.00
10.04.001.005.840301.000.15.01.000.99.99.99.99	TERRENOS	3,000.00	1,585.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	0.00	0.00	4,585.00	4,585.00
	006 OTROS IMPUESTOS, TASAS Y CONTRIBUCIONES	0.00	26,000.00	26,000.00	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	128.11
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	0.00	26,000.00	26,000.00	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	128.11
10.04.001.006.570199.000.15.01.000.99.99.99.99	OTROS IMPUESTOS, TASAS Y CONTRIBUCIONES	0.00	26,000.00	26,000.00	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	25,871.89	25,871.89	128.11	128.11
	5 DIRECCIÓN DE COMUNICACIÓN	682,754.19	250,000.00	932,754.19	345,802.35	345,802.35	586,951.84	345,802.35	345,802.35	586,951.84	345,473.47	345,473.47	586,951.84	345,473.47	345,473.47	586,951.84	586,951.84
	001 SIN PROYECTO	380,779.94	5,000.00	385,779.94	280,796.31	280,796.31	104,983.63	280,796.31	280,796.31	104,983.63	280,467.43	280,467.43	104,983.63	280,467.43	280,467.43	104,983.63	104,983.63
	001 GASTO EN PERSONAL	378,779.94	0.00	378,779.94	279,227.31	279,227.31	99,552.63	279,227.31	279,227.31	99,552.63	278,898.43	278,898.43	99,552.63	278,898.43	278,898.43	99,552.63	99,552.63
5101	REMUNERACIONES BASICAS	273,969.85	0.00	273,969.85	213,525.18	213,525.18	60,444.67	213,525.18	213,525.18	60,444.67	213,236.88	213,236.88	60,444.67	213,236.88	213,236.88	60,444.67	60,444.67
10.05.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	265,314.01	0.00	265,314.01	206,893.85	206,893.85	58,420.16	206,893.85	206,893.85	58,420.16	206,605.55	206,605.55	58,420.16	206,605.55	206,605.55	58,420.16	58,420.16
10.05.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	8,655.84	0.00	8,655.84	6,631.33	6,631.33	2,024.51	6,631.33	6,631.33	2,024.51	6,631.33	6,631.33	2,024.51	6,631.33	6,631.33	2,024.51	2,024.51
5102	REMUNERACIONES COMPLEMENTARIAS	36,983.10	0.00	36,983.10	16,709.35	16,709.35	20,273.75	16,709.35	16,709.35	20,273.75	16,709.35	16,709.35	20,273.75	16,709.35	16,709.35	20,273.75	20,273.75
10.05.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,115.75	0.00	24,115.75	4,627.74	4,627.74	19,488.01	4,627.74	4,627.74	19,488.01	4,627.74	4,627.74	19,488.01	4,627.74	4,627.74	19,488.01	19,488.01
10.05.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	12,867.35	0.00	12,867.35	12,081.61	12,081.61	785.74	12,081.61	12,081.61	785.74	12,081.61	12,081.61	785.74	12,081.61	12,081.61	785.74	785.74
5103	REMUNERACIONES COMPENSATORIAS	1,122.00	0.00	1,122.00	497.25	497.25	624.75	497.25	497.25	624.75	478.16	478.16	624.75	478.16	478.16	624.75	624.75
10.05.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	132.00	0.00	132.00	58.50	58.50	73.50	58.50	58.50	73.50	49.00	49.00	73.50	49.00	49.00	73.50	73.50
10.05.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	990.00	0.00	990.00	438.75	438.75	551.25	438.75	438.75	551.25	429.16	429.16	551.25	429.16	429.16	551.25	551.25
5104	SUBSIDIOS	519.99	0.00	519.99	171.92	171.92	348.07	171.92	171.92	348.07	150.43	150.43	348.07	150.43	150.43	348.07	348.07
10.05.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGÜEDAD	519.99	0.00	519.99	171.92	171.92	348.07	171.92	171.92	348.07	150.43	150.43	348.07	150.43	150.43	348.07	348.07
5105	REMUNERACIONES TEMPORALES	9,248.00	0.00	9,248.00	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,787.20
10.05.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	9,248.00	0.00	9,248.00	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,460.80	4,460.80	4,787.20	4,787.20
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	55,359.80	0.00	55,359.80	42,600.95	42,600.95	12,758.85	42,600.95	42,600.95	12,758.85	42,600.95	42,600.95	12,758.85	42,600.95	42,600.95	12,758.85	12,758.85
10.05.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	32,811.88	0.00	32,811.88	25,432.74	25,432.74	7,379.14	25,432.74	25,432.74	7,379.14	25,432.74	25,432.74	7,379.14	25,432.74	25,432.74	7,379.14	7,379.14
10.05.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	22,547.92	0.00	22,547.92	17,168.21	17,168.21	5,379.71	17,168.21	17,168.21	5,379.71	17,168.21	17,168.21	5,379.71	17,168.21	17,168.21	5,379.71	5,379.71
5107	INDEMNIZACIONES	1,577.20	0.00	1,577.20	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	315.34
10.05.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	1,577.20	0.00	1,577.20	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	1,261.86	1,261.86	315.34	315.34
	003 BIENES Y SERVICIOS CORRIENTE	2,000.00	0.00	2,000.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	431.00
8401	BIENES MUEBLES	2,000.00	0.00	2,000.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	431.00
10.05.001.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,000.00	0.00	2,000.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	1,569.00	1,569.00	431.00	431.00
	004 TRASLADO, INSTALACIONES, VIATICOS Y SUBSISTEN	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
10.05.001.004.530303.001.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	002 UNIDAD DE PROMOCION	260,123.18	245,570.00	505,693.18	58,538.65	58,538.65	447,154.53	58,538.65	58,538.65	447,154.53	58,538.65	58,538.65	447,154.53	58,538.65	58,538.65	447,154.53	447,154.53
	001 MANTENIMIENTO Y ADECUACIÓN DE LA INFRAESTR	6,649.62	-5,500.00	1,149.62	0.00	0.00	1,149.62	0.00	0.00	1,149.62	0.00	0.00	1,149.62	0.00	0.00	1,149.62	1,149.62
5304	INSTALACION, MANTENIMIENTO Y REPARACION	6,649.62	-5,500.00	1,													

10.05.002.004.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	14,000.00	-14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	3,196.80	-216.80	2,980.00	2,980.00	2,980.00	0.00	2,980.00	2,980.00	0.00	2,980.00	2,980.00	0.00	2,980.00	0.00
10.05.002.004.531403.000.15.01.000.99.99.99.99	MOBILIARIO	3,196.80	-216.80	2,980.00	2,980.00	2,980.00	0.00	2,980.00	2,980.00	0.00	2,980.00	2,980.00	0.00	2,980.00	0.00
8401	BIENES MUEBLES	1,120.00	-35.00	1,085.00	1,085.00	1,085.00	0.00	1,085.00	1,085.00	0.00	1,085.00	1,085.00	0.00	1,085.00	0.00
10.05.002.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	1,120.00	-35.00	1,085.00	1,085.00	1,085.00	0.00	1,085.00	1,085.00	0.00	1,085.00	1,085.00	0.00	1,085.00	0.00
	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	0.00	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	0.00	3,000.00
10.05.002.005.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00
	006 REPOTENCIACIÓN AL PROYECTO GEOPARQU	6,459.20	-459.20	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00
5302	SERVICIOS GENERALES	6,459.20	-459.20	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00
10.05.002.006.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	5,000.00	-200.00	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	4,800.00	0.00
10.05.002.006.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	1,459.20	-259.20	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	1,200.00	0.00
	007 ADQUISICION DE EQUIPOS Y ACCESORIOS PARA	135,673.56	0.00	135,673.56	27,509.00	27,509.00	108,164.56	27,509.00	27,509.00	108,164.56	27,509.00	27,509.00	108,164.56	108,164.56	108,164.56
5308	BIENES DE USO Y CONSUMO CORRIENTE	14,027.52	0.00	14,027.52	0.00	0.00	14,027.52	0.00	0.00	14,027.52	0.00	0.00	14,027.52	14,027.52	14,027.52
10.05.002.007.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	14,027.52	0.00	14,027.52	0.00	0.00	14,027.52	0.00	0.00	14,027.52	0.00	0.00	14,027.52	14,027.52	14,027.52
5314	BIENES MUEBLES NO DEPRECIABLES	508.65	0.00	508.65	0.00	0.00	508.65	0.00	0.00	508.65	0.00	0.00	508.65	508.65	508.65
10.05.002.007.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	506.86	0.00	506.86	0.00	0.00	506.86	0.00	0.00	506.86	0.00	0.00	506.86	506.86	506.86
10.05.002.007.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	1.79	0.00	1.79	0.00	0.00	1.79	0.00	0.00	1.79	0.00	0.00	1.79	1.79	1.79
8401	BIENES MUEBLES	121,137.39	0.00	121,137.39	27,509.00	27,509.00	93,628.39	27,509.00	27,509.00	93,628.39	27,509.00	27,509.00	93,628.39	93,628.39	93,628.39
10.05.002.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	73,931.45	0.00	73,931.45	0.00	0.00	73,931.45	0.00	0.00	73,931.45	0.00	0.00	73,931.45	73,931.45	73,931.45
10.05.002.007.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	147.21	0.00	147.21	0.00	0.00	147.21	0.00	0.00	147.21	0.00	0.00	147.21	147.21	147.21
10.05.002.007.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	47,058.73	0.00	47,058.73	27,509.00	27,509.00	19,549.73	27,509.00	27,509.00	19,549.73	27,509.00	27,509.00	19,549.73	19,549.73	19,549.73
	008 CREACIÓN DE UNA NUEVA PÁGINA WEB INSTIT	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	4,000.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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	4,000.00
10.05.002.008.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	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	4,000.00
	009 ALQUILER DE VALLAS PUBLICITARIAS PARA DIFU	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00
5302	SERVICIOS GENERALES	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00
10.05.002.009.530207.002.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00
	010 SERV.TENDIDO DEL SISTEMA INTEGRAL FIBRA O	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	3,500.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	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	3,500.00
10.05.002.010.530402.001.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	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	3,500.00
	004 SUBDIRECCIÓN DE ALLY TV	41,851.07	-570.00	41,281.07	6,467.39	6,467.39	34,813.68	6,467.39	6,467.39	34,813.68	6,467.39	6,467.39	34,813.68	34,813.68	34,813.68
	001 IMPLEMENTACIÓN DE ESTRUCTURA PARA SET D	6,500.00	0.00	6,500.00	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	32.61	32.61
5304	INSTALACION, MANTENIMIENTO Y REPARACION	6,500.00	0.00	6,500.00	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	32.61	32.61
10.05.004.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	6,500.00	0.00	6,500.00	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	6,467.39	6,467.39	32.61	32.61	32.61
	002 REPOTENCIACIÓN DE SERVICIOS QUE BRINDA E	2,176.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	2,176.00	2,176.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	2,176.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	2,176.00	2,176.00
10.05.004.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	2,176.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	2,176.00	2,176.00
	003 OBTENCIÓN DE LA FRECUENCIA DE ALLY TV, CO	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
10.05.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
	004 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS	570.00	-570.00	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	570.00	-570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.004.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	570.00	-570.00	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 ADQUISICIÓN DE UN VEHÍCULO TIPO CAMIONE	26,605.07	0.00	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	26,605.07
8401	BIENES MUEBLES	26,605.07	0.00	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	26,605.07
10.05.004.005.840105.000.15.01.000.99.99.99.99	VEHICULOS	26,605.07	0.00	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	26,605.07
	6 DIRECCIÓN DE PLANIFICACIÓN	2,063,111.74	-398,766.15	1,664,345.59	826,201.09	826,201.09	838,144.50	737,791.41	737,791.41	926,554.18	719,357.80	719,357.80	838,144.50	926,554.18	926,554.18
	001 SIN PROYECTO	630,402.73	61,273.84	691,676.57	452,647.19	452,647.19	239,029.38	447,577.51	447,577.51	244,099.06	447,557.90	447,557.90	239,029.38	244,099.06	244,099.06
	001 GASTO EN PERSONAL	555,857.79	34,643.84	590,501.63	429,151.51	429,151.51	161,350.12	429,151.51	429,151.51	161,350.12	429,131.90	429,131.90	161,350.12	161,350.12	161,350.12
7101	REMUNERACIONES BASICAS	355,689.64	-9,861.86	345,827.78	279,402.27	279,402.27	66,425.51	279,402.27	279,402.27	66,425.51	279,402.27	279,402.27	66,425.51	66,425.51	66,425.51
10.06.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	350,229.64	-9,861.86	340,367.78	274,902.27	274,902.27	65,465.51	274,902.27	274,902.27	65,465.51	274,902.27	274,902.27	65,465.51	65,465.51	65,465.51
10.06.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	5,460.00	0.00	5,460.00	4,500.00	4,500.00	960.00	4,500.00	4,500.00	960.00	4,500.00	4,500.00	960.00	960.00	960.00
7102	REMUNERACIONES COMPLEMENTARIAS	41,966.31	1,600.00	43,566.31	13,836.64	13,836.64	29,729.67	13,836.64	13,836.64	29,729.67	13,836.64	13,836.64	29,729.67	29,729.67	29,729.67
10.06.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	30,377.15	0.00	30,377.15	2,497.53	2,497.53	27,879.62	2,497.53	2,497.53	27,879.62	2,497.53	2,497.53	27,879.62	27,879.62	27,879.62
10.06.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,589.16	1,600.00	13,189.16	11,339.11	11,339.11	1,850.05	11,339.11	11,339.11	1,850.05	11,339.11	11,339.11	1,850.05	1,850.05	1,850.05
7103	REMUNERACIONES COMPENSATORIAS	1,081.82	0.00	1,081.82	403.75	403.75	678.07	403.75	403.75	678.07	403.75	403.75	678.07	678.07	678.07

10.06.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	156.75	0.00	156.75	47.50	47.50	109.25	47.50	47.50	109.25	47.50	47.50	109.25	47.50	109.25	47.50
10.06.001.001.710306.000.15.01.000.99.99.99.99	ALIMENTACION	925.07	0.00	925.07	356.25	356.25	568.82	356.25	356.25	568.82	356.25	356.25	568.82	356.25	568.82	356.25
7104	SUBSIDIOS	170.25	20.00	190.25	135.04	135.04	55.21	135.04	135.04	55.21	135.04	135.04	55.21	135.04	55.21	135.04
10.06.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	102.00	20.00	122.00	90.00	90.00	32.00	90.00	90.00	32.00	90.00	90.00	32.00	90.00	32.00	90.00
10.06.001.001.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	68.25	0.00	68.25	45.04	45.04	23.21	45.04	45.04	23.21	45.04	45.04	23.21	45.04	23.21	45.04
7105	REMUNERACIONES TEMPORALES	9,016.20	0.00	9,016.20	2,054.56	2,054.56	6,961.64	2,054.56	2,054.56	6,961.64	2,034.95	2,034.95	6,961.64	2,034.95	6,961.64	2,034.95
10.06.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	9,016.20	0.00	9,016.20	2,054.56	2,054.56	6,961.64	2,054.56	2,054.56	6,961.64	2,034.95	2,034.95	6,961.64	2,034.95	6,961.64	2,034.95
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	71,668.29	-1,600.00	70,068.29	53,159.78	53,159.78	16,908.51	53,159.78	53,159.78	16,908.51	53,159.78	53,159.78	16,908.51	53,159.78	16,908.51	53,159.78
10.06.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	42,479.87	-1,000.00	41,479.87	32,790.44	32,790.44	8,689.43	32,790.44	32,790.44	8,689.43	32,790.44	32,790.44	8,689.43	32,790.44	8,689.43	32,790.44
10.06.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	29,188.42	-600.00	28,588.42	20,369.34	20,369.34	8,219.08	20,369.34	20,369.34	8,219.08	20,369.34	20,369.34	8,219.08	20,369.34	8,219.08	20,369.34
7107	INDEMNIZACIONES	76,265.28	44,485.70	120,750.98	80,159.47	80,159.47	40,591.51	80,159.47	80,159.47	40,591.51	80,159.47	80,159.47	40,591.51	80,159.47	40,591.51	80,159.47
10.06.001.001.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	75,083.40	3,976.60	79,060.00	79,060.00	79,060.00	0.00	79,060.00	79,060.00	0.00	79,060.00	79,060.00	0.00	79,060.00	79,060.00	0.00
10.06.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	1,181.88	100.00	1,281.88	1,099.47	1,099.47	182.41	1,099.47	1,099.47	182.41	1,099.47	1,099.47	182.41	1,099.47	1,099.47	182.41
10.06.001.001.710709.000.15.01.000.99.99.99.99	POR RENUNCIA VOLUNTARIA	0.00	40,409.10	40,409.10	0.00	0.00	40,409.10	0.00	0.00	40,409.10	0.00	0.00	40,409.10	0.00	40,409.10	40,409.10
002	BIENES Y SERVICIOS INVERSIÓN	22,544.94	6,630.00	29,174.94	23,495.68	23,495.68	5,679.26	18,426.00	18,426.00	10,748.94	18,426.00	18,426.00	5,679.26	18,426.00	5,679.26	10,748.94
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	5,512.50	5,630.00	11,142.50	5,512.00	5,512.00	5,630.50	5,400.00	5,400.00	5,742.50	5,400.00	5,400.00	5,630.50	5,400.00	5,630.50	5,742.50
10.06.001.002.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	5,512.50	5,630.00	11,142.50	5,512.00	5,512.00	5,630.50	5,400.00	5,400.00	5,742.50	5,400.00	5,400.00	5,630.50	5,400.00	5,630.50	5,742.50
7305	ARRENDAMIENTOS DE BIENES	17,032.44	1,000.00	18,032.44	17,983.68	17,983.68	48.76	13,026.00	13,026.00	5,006.44	13,026.00	13,026.00	48.76	13,026.00	5,006.44	5,006.44
10.06.001.002.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	17,032.44	1,000.00	18,032.44	17,983.68	17,983.68	48.76	13,026.00	13,026.00	5,006.44	13,026.00	13,026.00	48.76	13,026.00	5,006.44	5,006.44
003	BIENES DE LARGA DURACION	52,000.00	20,000.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	72,000.00	72,000.00
8401	BIENES MUEBLES	52,000.00	20,000.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	72,000.00	72,000.00
10.06.001.003.840105.000.15.01.000.99.99.99.99	VEHICULOS	52,000.00	20,000.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00	0.00	72,000.00	72,000.00
003	ESTUDIOS Y PROYECTOS	1,426,559.01	-472,040.23	954,518.78	373,553.90	373,553.90	580,964.88	290,213.90	290,213.90	664,304.88	271,799.90	271,799.90	580,964.88	271,799.90	664,304.88	664,304.88
001	ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	565,089.45	-11,240.23	553,849.22	109,524.98	109,524.98	444,324.24	67,984.98	67,984.98	485,864.24	49,570.98	49,570.98	485,864.24	49,570.98	485,864.24	485,864.24
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	565,089.45	-11,240.23	553,849.22	109,524.98	109,524.98	444,324.24	67,984.98	67,984.98	485,864.24	49,570.98	49,570.98	485,864.24	49,570.98	485,864.24	485,864.24
10.06.003.001.730605.001.15.01.000.99.99.99.99	ESTUDIO Y DISEÑO DE PROYECTOS (VARIOS)	151,246.24	66,867.59	218,113.83	45,247.54	45,247.54	172,866.29	45,247.54	45,247.54	172,866.29	45,247.54	45,247.54	172,866.29	45,247.54	172,866.29	172,866.29
10.06.003.001.730605.004.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFALT VÍA LAS ANTENAS CON	71,668.58	-71,668.58	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
10.06.003.001.730605.005.15.01.000.99.99.99.99	ESTUDIOS TOPOGRAFICOS EN DISTINTAS VIAS DE LA	53,139.00	-53,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.730605.006.15.01.000.99.99.99.99	DISEÑOS ARQUITEC E INGEN PARA EDIF ADMINIS Y	160,000.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00
10.06.003.001.730605.008.15.01.000.99.99.99.99	ESTUDIO ASFALTADO DESDE PUENTE RIO ANZU - "Y"	62,000.00	0.00	62,000.00	62,000.00	62,000.00	0.00	20,460.00	20,460.00	41,540.00	2,046.00	2,046.00	0.00	2,046.00	41,540.00	41,540.00
10.06.003.001.730605.019.15.01.000.99.99.99.99	ESTUDIOS DEFINITIVOS CONST PUENTE RIO PUSUNC	64,758.19	0.00	64,758.19	0.00	0.00	64,758.19	0.00	0.00	64,758.19	0.00	0.00	64,758.19	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	2,277.44	46,699.76	48,977.20	2,277.44	2,277.44	46,699.76	2,277.44	2,277.44	46,699.76	2,277.44	2,277.44	46,699.76	2,277.44	46,699.76	46,699.76
002	ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	379,220.00	0.00	379,220.00	262,380.00	262,380.00	116,840.00	220,580.00	220,580.00	158,640.00	220,580.00	220,580.00	116,840.00	220,580.00	158,640.00	158,640.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	379,220.00	0.00	379,220.00	262,380.00	262,380.00	116,840.00	220,580.00	220,580.00	158,640.00	220,580.00	220,580.00	116,840.00	220,580.00	158,640.00	158,640.00
10.06.003.002.730605.010.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFAL VÍA "Y" SERENA (LAGUN	116,670.00	0.00	116,670.00	0.00	0.00	116,670.00	0.00	0.00	116,670.00	0.00	0.00	116,670.00	0.00	116,670.00	116,670.00
10.06.003.002.730605.011.15.01.000.99.99.99.99	ESTUDIOS MEJORAMIENT VÍA BY PASS BORJA, PARR S	81,390.00	0.00	81,390.00	81,280.00	81,280.00	110.00	81,280.00	81,280.00	110.00	81,280.00	81,280.00	110.00	81,280.00	110.00	110.00
10.06.003.002.730605.013.15.01.000.99.99.99.99	ESTUDIOS INGENIE DEFI DISEÑO PUENT RÍO ANZU C	97,500.00	0.00	97,500.00	97,500.00	97,500.00	0.00	97,500.00	97,500.00	0.00	97,500.00	97,500.00	0.00	97,500.00	97,500.00	0.00
10.06.003.002.730605.018.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFALT VÍA PUNUNO-SAN AN	83,660.00	0.00	83,660.00	83,600.00	83,600.00	60.00	41,800.00	41,800.00	41,860.00	41,800.00	41,800.00	60.00	41,800.00	41,860.00	41,860.00
003	FORTALECIMIENTO DE LA SUBDIRECCION DE ES	14,249.56	4,500.00	18,749.56	1,648.92	1,648.92	17,100.64	1,648.92	1,648.92	17,100.64	1,648.92	1,648.92	1,648.92	17,100.64	17,100.64	17,100.64
7307	GASTOS EN INFORMATICA	4,800.00	4,500.00	9,300.00	1,648.92	1,648.92	7,651.08	1,648.92	1,648.92	7,651.08	1,648.92	1,648.92	7,651.08	1,648.92	7,651.08	7,651.08
10.06.003.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	4,800.00	4,500.00	9,300.00	1,648.92	1,648.92	7,651.08	1,648.92	1,648.92	7,651.08	1,648.92	1,648.92	7,651.08	1,648.92	7,651.08	7,651.08
8401	BIENES MUEBLES	9,449.56	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	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	9,449.56	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	0.00	0.00	9,449.56	0.00	9,449.56	9,449.56
004	FORTALECIMIENTO DEL EQUIPO DE TOPOGRAFIA	2,000.00	700.00	2,700.00	0.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00	2,700.00	2,700.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	300.00	700.00	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
10.06.003.004.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	300.00	700.00	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
7308	BIENES DE USO Y CONSUMO DE INVERSION	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	1,700.00
10.06.003.004.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	1,700.00
005	PRESUPUESTO PARTICIPATIVO	116,000.00	-116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	116,000.00	-116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.005.730605.015.15.01.000.99.99.99.99	ESTUDIOS DEFINIT CONSTR PUENTE RIO HUMUYAKU	53,000.00	-53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.005.730605.016.15.01.000.99.99.99.99	ESTUDIO APERTURA LASTRADO VÍA COMUNIDAD TA	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.005.730605.017.15.01.000.99.99.99.99	ESTUDIO APERTURA LASTRADO VÍA CALMITO YAKU	18,000.00	-18,000.00	0.00	0.0											

	001 FORTALECIMIENTO A LA SUBDIRECCIÓN DE PL	3,150.00	-3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	3,150.00	-3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.004.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	3,150.00	-3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO DEL SISTEMA PROVINCIAL D	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00
7302	SERVICIOS GENERALES	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00
10.06.004.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00
	003 FORTALECIMIENTO INSTIT.CONTRA POR SERVI	0.00	15,150.24	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	15,150.24	15,150.24
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	15,150.24	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	15,150.24	15,150.24
10.06.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0.00	15,150.24	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	0.00	15,150.24	0.00	15,150.24	15,150.24
	20 GESTION ADMINISTRATIVA Y FINANCIERA	3,171,637.54	2,339.97	3,173,977.51	2,434,002.04	2,434,002.04	739,975.47	2,425,777.62	2,425,777.62	748,199.89	2,425,412.75	2,425,412.75	739,975.47	748,199.89		
	1 DIRECCION ADMINISTRATIVA	2,094,846.40	-95,880.71	1,998,965.69	1,536,205.34	1,536,205.34	462,760.35	1,528,725.50	1,528,725.50	470,240.19	1,528,360.63	1,528,360.63	462,760.35	470,240.19		
	001 SIN PROYECTO	1,194,712.81	-54,467.16	1,140,245.65	864,925.46	864,925.46	275,320.19	864,925.46	864,925.46	275,320.19	864,560.59	864,560.59	275,320.19	275,320.19		
	001 GASTO EN PERSONAL	1,152,544.31	-54,647.16	1,097,897.15	840,554.98	840,554.98	257,342.17	840,554.98	840,554.98	257,342.17	840,190.11	840,190.11	257,342.17	257,342.17		
5101	REMUNERACIONES BASICAS	764,755.88	-3,500.00	761,255.88	622,190.35	622,190.35	139,065.53	622,190.35	622,190.35	139,065.53	621,957.26	621,957.26	139,065.53	139,065.53		
20.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	592,123.88	-3,500.00	588,623.88	478,630.35	478,630.35	109,993.53	478,630.35	478,630.35	109,993.53	478,397.26	478,397.26	109,993.53	109,993.53		
20.01.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	172,632.00	0.00	172,632.00	143,560.00	143,560.00	29,072.00	143,560.00	143,560.00	29,072.00	143,560.00	143,560.00	29,072.00	29,072.00		
	5102 REMUNERACIONES COMPLEMENTARIAS	101,627.68	-4,931.26	96,696.42	41,831.25	41,831.25	54,865.17	41,831.25	41,831.25	54,865.17	41,831.25	41,831.25	54,865.17	54,865.17		
20.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	65,223.10	-2,500.00	62,723.10	8,193.67	8,193.67	54,529.43	8,193.67	8,193.67	54,529.43	8,193.67	8,193.67	54,529.43	54,529.43		
20.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	36,404.58	-2,431.26	33,973.32	33,637.58	33,637.58	335.74	33,637.58	33,637.58	335.74	33,637.58	33,637.58	335.74	33,637.58		
	5103 REMUNERACIONES COMPENSATORIAS	36,282.00	0.00	36,282.00	24,301.50	24,301.50	11,980.50	24,301.50	24,301.50	11,980.50	24,296.57	24,296.57	11,980.50	11,980.50		
20.01.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	5,592.00	0.00	5,592.00	2,859.00	2,859.00	2,733.00	2,859.00	2,859.00	2,733.00	2,859.00	2,859.00	2,733.00	2,733.00		
20.01.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	30,690.00	0.00	30,690.00	21,442.50	21,442.50	9,247.50	21,442.50	21,442.50	9,247.50	21,437.57	21,437.57	9,247.50	9,247.50		
	5104 SUBSIDIOS	4,856.40	105.00	4,961.40	3,730.30	3,730.30	1,231.10	3,730.30	3,730.30	1,231.10	3,710.21	3,710.21	1,231.10	1,231.10		
20.01.001.001.510401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	2,703.00	105.00	2,808.00	2,304.00	2,304.00	504.00	2,304.00	2,304.00	504.00	2,304.00	2,304.00	504.00	504.00		
20.01.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGUEDAD	2,153.40	0.00	2,153.40	1,426.30	1,426.30	727.10	1,426.30	1,426.30	727.10	1,406.21	1,406.21	727.10	727.10		
	5105 REMUNERACIONES TEMPORALES	36,481.68	0.00	36,481.68	20,799.75	20,799.75	15,681.93	20,799.75	20,799.75	15,681.93	20,799.75	20,799.75	15,681.93	15,681.93		
20.01.001.001.510509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	10,500.00	0.00	10,500.00	7,887.05	7,887.05	2,612.95	7,887.05	7,887.05	2,612.95	7,887.05	7,887.05	2,612.95	2,612.95		
20.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,981.68	0.00	25,981.68	12,912.70	12,912.70	13,068.98	12,912.70	12,912.70	13,068.98	12,912.70	12,912.70	13,068.98	13,068.98		
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	156,219.77	0.00	156,219.77	122,972.62	122,972.62	33,247.15	122,972.62	122,972.62	33,247.15	122,972.62	122,972.62	33,247.15	33,247.15		
20.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	92,075.59	0.00	92,075.59	74,708.89	74,708.89	17,366.70	74,708.89	74,708.89	17,366.70	74,708.89	74,708.89	17,366.70	17,366.70		
20.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	64,144.18	0.00	64,144.18	48,263.73	48,263.73	15,880.45	48,263.73	48,263.73	15,880.45	48,263.73	48,263.73	15,880.45	15,880.45		
	5107 INDEMNIZACIONES	52,320.90	-46,320.90	6,000.00	4,729.21	4,729.21	1,270.79	4,729.21	4,729.21	1,270.79	4,622.45	4,622.45	1,270.79	1,270.79		
20.01.001.001.510706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	46,320.90	-46,320.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
20.01.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS PC	6,000.00	0.00	6,000.00	4,729.21	4,729.21	1,270.79	4,729.21	4,729.21	1,270.79	4,622.45	4,622.45	1,270.79	1,270.79		
	002 GASTO EN PERSONAL - CONTRATOS	42,168.50	180.00	42,348.50	24,370.48	24,370.48	17,978.02	24,370.48	24,370.48	17,978.02	24,370.48	24,370.48	17,978.02	17,978.02		
5102	REMUNERACIONES COMPLEMENTARIAS	3,888.69	180.00	4,068.69	2,847.48	2,847.48	1,221.21	2,847.48	2,847.48	1,221.21	2,847.48	2,847.48	1,221.21	1,221.21		
20.01.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,658.69	0.00	2,658.69	1,807.48	1,807.48	851.21	1,807.48	1,807.48	851.21	1,807.48	1,807.48	851.21	851.21		
20.01.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	180.00	1,410.00	1,040.00	1,040.00	370.00	1,040.00	1,040.00	370.00	1,040.00	1,040.00	370.00	370.00		
	5105 REMUNERACIONES TEMPORALES	31,904.28	0.00	31,904.28	17,902.96	17,902.96	14,001.32	17,902.96	17,902.96	14,001.32	17,902.96	17,902.96	14,001.32	14,001.32		
20.01.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	31,904.28	0.00	31,904.28	17,902.96	17,902.96	14,001.32	17,902.96	17,902.96	14,001.32	17,902.96	17,902.96	14,001.32	14,001.32		
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,375.53	0.00	6,375.53	3,620.04	3,620.04	2,755.49	3,620.04	3,620.04	2,755.49	3,620.04	3,620.04	2,755.49	2,755.49		
20.01.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,716.84	0.00	3,716.84	2,085.71	2,085.71	1,631.13	2,085.71	2,085.71	1,631.13	2,085.71	2,085.71	1,631.13	1,631.13		
20.01.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,658.69	0.00	2,658.69	1,534.33	1,534.33	1,124.36	1,534.33	1,534.33	1,124.36	1,534.33	1,534.33	1,124.36	1,124.36		
	002 SERVICIOS INSTITUCIONALES	377,006.75	29,601.62	406,608.37	334,334.78	334,334.78	72,273.59	327,499.12	327,499.12	79,109.25	327,499.12	327,499.12	72,273.59	79,109.25		
	001 BIENES Y SERVICIOS DE CONSUMO	323,311.43	54,335.02	377,646.45	307,439.36	307,439.36	70,207.09	300,660.71	300,660.71	76,985.74	300,660.71	300,660.71	70,207.09	76,985.74		
5301	SERVICIOS BASICOS	89,640.00	19,167.36	108,807.36	93,133.59	93,133.59	15,673.77	93,133.59	93,133.59	15,673.77	93,133.59	93,133.59	15,673.77	15,673.77		
20.01.002.001.530101.000.15.01.000.99.99.99.99	AGUA POTABLE	3,240.00	-891.60	2,348.40	1,408.80	1,408.80	939.60	1,408.80	1,408.80	939.60	1,408.80	1,408.80	939.60	939.60		
20.01.002.001.530104.000.15.01.000.99.99.99.99	ENERGIA ELECTRICA	50,400.00	20,483.01	70,883.01	65,713.60	65,713.60	5,169.41	65,713.60	65,713.60	5,169.41	65,713.60	65,713.60	5,169.41	5,169.41		
20.01.002.001.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	36,000.00	-424.05	35,575.95	26,011.19	26,011.19	9,564.76	26,011.19	26,011.19	9,564.76	26,011.19	26,011.19	9,564.76	9,564.76		
	5302 SERVICIOS GENERALES	179,601.52	27,415.33	207,016.85	167,016.85	167,016.85	40,000.00	160,238.20	160,238.20	46,778.65	160,238.20	160,238.20	40,000.00	46,778.65		
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	56,077.52	40,000.00	96,077.52	56,077.52	56,077.52	40,000.00	56,077.52	56,077.52	40,000.00	56,077.52	56,077.52	40,000.00	40,000.00		
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	123,524.00	-12,584.67	110,939.33	110,939.33	110,939.33	0.00	104,160.68	104,160.68	6,778.65	104,160.68	104,160.68	0.00	6,778.65		
5304	INSTALACION, MANTENIMIENTO Y REPARACION	10,590.44	10,278.59	20,869.03	16,455.19	16,455.19	4,413.84	16,455.19	16,455.19	4,413.84	16,455.19	16,455.19	4,413.84	4,413.84		
20.01.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	3,473.90	10,814.73	14,288.63	9,874.79	9,874.79	4,413.84	9,874.79	9,874.79	4,413.84	9,874.79	9,874.79	4,413.84	4,413.84		
20.01.002.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	7,116.54	-536.14													

	5308	BIENES DE USO Y CONSUMO CORRIENTE	32,279.47	-2,414.26	29,865.21	19,745.73	19,745.73	10,119.48	19,745.73	19,745.73	10,119.48	19,745.73	19,745.73	10,119.48	10,119.48
20.01.002.001.530801.000.15.01.000.99.99.99.99		ALIMENTOS Y BEBIDAS	1,500.00	0.00	1,500.00	491.00	491.00	1,009.00	491.00	491.00	1,009.00	491.00	491.00	1,009.00	1,009.00
20.01.002.001.530804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	9,273.62	4,530.00	13,803.62	7,823.04	7,823.04	5,980.58	7,823.04	7,823.04	5,980.58	7,823.04	7,823.04	5,980.58	5,980.58
20.01.002.001.530805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO	10,000.00	660.00	10,660.00	7,701.65	7,701.65	2,958.35	7,701.65	7,701.65	2,958.35	7,701.65	7,701.65	2,958.35	2,958.35
20.01.002.001.530811.000.15.01.000.99.99.99.99		INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	8,940.85	-7,604.26	1,336.59	1,230.04	1,230.04	106.55	1,230.04	1,230.04	106.55	1,230.04	1,230.04	106.55	106.55
20.01.002.001.530813.000.15.01.000.99.99.99.99		REPUESTOS Y ACCESORIOS	2,565.00	0.00	2,565.00	2,500.00	2,500.00	65.00	2,500.00	2,500.00	65.00	2,500.00	2,500.00	65.00	65.00
		002 IMPUESTOS, TASAS Y CONTRIBUCIONES	11,814.08	-2,464.55	9,349.53	8,080.29	8,080.29	1,269.24	8,023.28	8,023.28	1,326.25	8,023.28	8,023.28	1,269.24	1,326.25
	5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	11,814.08	-2,464.55	9,349.53	8,080.29	8,080.29	1,269.24	8,023.28	8,023.28	1,326.25	8,023.28	8,023.28	1,269.24	1,326.25
20.01.002.002.570102.000.15.01.000.99.99.99.99		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	11,814.08	-2,464.55	9,349.53	8,080.29	8,080.29	1,269.24	8,023.28	8,023.28	1,326.25	8,023.28	8,023.28	1,269.24	1,326.25
		003 BIENES DE LARGA DURACION	41,881.24	-22,268.85	19,612.39	18,815.13	18,815.13	797.26	18,815.13	18,815.13	797.26	18,815.13	18,815.13	797.26	797.26
	8401	BIENES MUEBLES	41,881.24	-22,268.85	19,612.39	18,815.13	18,815.13	797.26	18,815.13	18,815.13	797.26	18,815.13	18,815.13	797.26	797.26
20.01.002.003.840103.000.15.01.000.99.99.99.99		MOBILIARIO	22,550.78	-16,301.12	6,249.66	6,249.66	6,249.66	0.00	6,249.66	6,249.66	0.00	6,249.66	6,249.66	0.00	0.00
20.01.002.003.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	19,330.46	-5,967.73	13,362.73	12,565.47	12,565.47	797.26	12,565.47	12,565.47	797.26	12,565.47	12,565.47	797.26	797.26
		003 SUBDIRECCION DE TALENTO HUMANO	88,547.84	-6,670.08	81,877.76	43,091.65	43,091.65	38,786.11	42,447.47	42,447.47	39,430.29	42,447.47	42,447.47	38,786.11	39,430.29
		001 GASTO EN PERSONAL	2,400.00	-800.00	1,600.00	133.57	133.57	1,466.43	133.57	133.57	1,466.43	133.57	133.57	1,466.43	1,466.43
	5105	REMUNERACIONES TEMPORALES	2,400.00	-800.00	1,600.00	133.57	133.57	1,466.43	133.57	133.57	1,466.43	133.57	133.57	1,466.43	1,466.43
20.01.003.001.510512.000.15.01.000.99.99.99.99		SUBROGACION	2,400.00	-800.00	1,600.00	133.57	133.57	1,466.43	133.57	133.57	1,466.43	133.57	133.57	1,466.43	1,466.43
		002 BIENES Y SERVICIOS DE CONSUMO	81,242.69	-5,870.08	75,372.61	40,221.07	40,221.07	35,151.54	39,576.89	39,576.89	35,795.72	39,576.89	39,576.89	35,151.54	35,795.72
	5302	SERVICIOS GENERALES	5,933.42	-500.00	5,433.42	680.05	680.05	4,753.37	680.05	680.05	4,753.37	680.05	680.05	4,753.37	4,753.37
20.01.003.002.530203.000.15.01.000.99.99.99.99		ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA	4,000.00	-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
20.01.003.002.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	1,933.42	0.00	1,933.42	680.05	680.05	1,253.37	680.05	680.05	1,253.37	680.05	680.05	1,253.37	1,253.37
	5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	22,500.00	-9,400.00	13,100.00	2,969.38	2,969.38	10,130.62	2,325.20	2,325.20	10,774.80	2,325.20	2,325.20	10,130.62	10,774.80
20.01.003.002.530301.000.15.01.000.99.99.99.99		PASAJES AL INTERIOR	5,500.00	0.00	5,500.00	120.63	120.63	5,379.37	80.00	80.00	5,420.00	80.00	80.00	5,379.37	5,420.00
20.01.003.002.530302.000.15.01.000.99.99.99.99		PASAJES AL EXTERIOR	5,000.00	-1,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00
20.01.003.002.530303.000.15.01.000.99.99.99.99		VIATICOS EN EL INTERIOR	7,000.00	-3,400.00	3,600.00	2,848.75	2,848.75	751.25	2,245.20	2,245.20	1,354.80	2,245.20	2,245.20	751.25	1,354.80
20.01.003.002.530304.000.15.01.000.99.99.99.99		VIATICOS EN EL EXTERIOR	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
	5304	INSTALACION, MANTENIMIENTO Y REPARACION	3,224.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	3,224.00
20.01.003.002.530404.000.15.01.000.99.99.99.99		MANTENIMEINTO DE MAQUINARIA Y EQUIPO	3,224.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	3,224.00
	5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,300.00	-6,400.00	2,900.00	1,800.00	1,800.00	1,100.00	1,800.00	1,800.00	1,100.00	1,800.00	1,800.00	1,100.00	1,100.00
20.01.003.002.530606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	1,800.00	800.00	2,600.00	1,800.00	1,800.00	800.00	1,800.00	1,800.00	800.00	1,800.00	1,800.00	800.00	800.00
20.01.003.002.530609.000.15.01.000.99.99.99.99		INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	7,200.00	-7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.002.530612.000.15.01.000.99.99.99.99		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	39,991.19	5,724.00	45,715.19	34,771.64	34,771.64	10,943.55	34,771.64	34,771.64	10,943.55	34,771.64	34,771.64	10,943.55	10,943.55
20.01.003.002.530802.000.15.01.000.99.99.99.99		VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	34,397.19	0.00	34,397.19	34,347.89	34,347.89	49.30	34,347.89	34,347.89	49.30	34,347.89	34,347.89	49.30	49.30
20.01.003.002.530805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO	119.25	0.00	119.25	0.00	0.00	119.25	0.00	0.00	119.25	0.00	0.00	119.25	119.25
20.01.003.002.530808.000.15.01.000.99.99.99.99		INSTRUMENTAL MEDICO QUIRURGICO	23.27	0.00	23.27	0.00	0.00	23.27	0.00	0.00	23.27	0.00	0.00	23.27	23.27
20.01.003.002.530809.000.15.01.000.99.99.99.99		MEDICAMENTOS	1,095.33	3,224.00	4,319.33	0.00	0.00	4,319.33	0.00	0.00	4,319.33	0.00	0.00	4,319.33	4,319.33
20.01.003.002.530811.000.15.01.000.99.99.99.99		INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
20.01.003.002.530813.000.15.01.000.99.99.99.99		REPUESTOS Y ACCESORIOS	991.57	500.00	1,491.57	423.75	423.75	1,067.82	423.75	423.75	1,067.82	423.75	423.75	1,067.82	1,067.82
20.01.003.002.530826.000.15.01.000.99.99.99.99		DISPOSITIVOS MÉDICOS DE USO GENERAL	488.97	0.00	488.97	0.00	0.00	488.97	0.00	0.00	488.97	0.00	0.00	488.97	488.97
20.01.003.002.530829.000.15.01.000.99.99.99.99		INSUMOS, MATERIALES, SUMINISTROS Y BIENES PA	65.95	0.00	65.95	0.00	0.00	65.95	0.00	0.00	65.95	0.00	0.00	65.95	65.95
20.01.003.002.530832.000.15.01.000.99.99.99.99		DISPOSITIVOS MÉDICOS PARA ODONTOLÓGIA	1,809.66	2,000.00	3,809.66	0.00	0.00	3,809.66	0.00	0.00	3,809.66	0.00	0.00	3,809.66	3,809.66
	8401	BIENES MUEBLES	294.08	4,705.92	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
20.01.003.002.840115.000.15.01.000.99.99.99.99		EQUIPOS ODONTOLÓGICOS	294.08	4,705.92	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
		003 SEGUROS, COSTOS FINANCIEROS Y OTROS GAST	4,905.15	0.00	4,905.15	2,737.01	2,737.01	2,168.14	2,737.01	2,737.01	2,168.14	2,737.01	2,737.01	2,168.14	2,168.14
	5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	4,905.15	0.00	4,905.15	2,737.01	2,737.01	2,168.14	2,737.01	2,737.01	2,168.14	2,737.01	2,737.01	2,168.14	2,168.14
20.01.003.003.570201.000.15.01.000.99.99.99.99		SEGUROS PERSONAL	4,305.15	0.00	4,305.15	2,737.01	2,737.01	1,568.14	2,737.01	2,737.01	1,568.14	2,737.01	2,737.01	1,568.14	1,568.14
20.01.003.003.570216.000.15.01.000.99.99.99.99		OBLIGACIONES CON EL IESS POR RESPONSABILIDAD	600.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00
		004 SUBDIRECCION DE TECNOLOGIA	420,740.59	-50,506.68	370,233.91	293,853.45	293,853.45	76,380.46	293,853.45	293,853.45	76,380.46	293,853.45	293,853.45	76,380.46	76,380.46
		001 BIENES Y SERVICIOS DE CONSUMO	129,679.37	13,256.32	142,935.69	122,778.68	122,778.68	20,157.01	122,778.68	122,778.68	20,157.01	122,778.68	122,778.68	20,157.01	20,157.01
	5302	SERVICIOS GENERALES	11,025.38	-559.72	10,465.66	10,465.66	10,465.66	0.00	10,465.66	10,465.66	0.00	10,465.66	10,465.66	0.00	0.00
20.01.004.001.530243.000.15.01.000.99.99.99.99		GARANTIA EXTENDIDA DE BIENES	11,025.38	-559.72	10,465.66	10,465.66	10,465.66	0.00	10,465.66	10,465.66	0.00	10,465.66	10,465.66	0.00	0.00
	5307	GASTOS EN INFORMATICA	17,208.92	1,873.44	19,082.36	13,731.06	13,731.06	5,351.30	13,731.06	13,731.06	5,351.30	13,731.06	13,731.06	5,351.30	5,351.30
20.01.004.001.530701.000.15.01.000.99.99.99.99		DESARROLLO DE SISTEMA INFORMATICOS	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.004.001.530702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	11,088.92	3,500.00	14,588.92	13,731.06	13,731.06	857.86	13,731.06	13,731.06	857.86	13,731.06	13,731.06	857.86	857.86
20.01.004.001.530704.000.15.01.000.99.99.99.99		MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	3,620.00	873.44	4,493.44	0.00	0.00	4,493.44	0.00	0.00	4,493.44	0.00	0.00	4,493.44	4,493.44
	5308	BIENES DE USO Y CONSUMO CORRIENTE	101,445.07	8,261.32	109,706.39	95,183.02	95,183.02	14,523.37	95,183.02	95,183.02	14,523.37	95,183.02	95,183.02	14,523.37	14,523.37

20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	40,163.54	0.00	40,163.54	34,146.90	34,146.90	6,016.64	34,146.90	34,146.90	6,016.64	34,146.90	34,146.90	6,016.64	34,146.90	6,016.64	34,146.90
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	51,488.44	0.00	51,488.44	51,488.44	51,488.44	0.00	51,488.44	51,488.44	0.00	51,488.44	51,488.44	0.00	51,488.44	0.00	51,488.44
20.01.004.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTRICIDAD	772.80	1,961.32	2,734.12	734.12	734.12	2,000.00	734.12	734.12	2,000.00	734.12	734.12	2,000.00	734.12	2,000.00	734.12
20.01.004.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	9,020.29	6,300.00	15,320.29	8,813.56	8,813.56	6,506.73	8,813.56	8,813.56	6,506.73	8,813.56	8,813.56	6,506.73	8,813.56	6,506.73	8,813.56
5314	BIENES MUEBLES NO DEPRECIABLES	0.00	3,681.28	3,681.28	3,398.94	3,398.94	282.34	3,398.94	3,398.94	282.34	3,398.94	3,398.94	282.34	3,398.94	282.34	3,398.94
20.01.004.001.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	2,133.08	2,133.08	2,000.54	2,000.54	132.54	2,000.54	2,000.54	132.54	2,000.54	2,000.54	132.54	2,000.54	132.54	2,000.54
20.01.004.001.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	1,548.20	1,548.20	1,398.40	1,398.40	149.80	1,398.40	1,398.40	149.80	1,398.40	1,398.40	149.80	1,398.40	149.80	1,398.40
	002 BIENES DE LARGA DURACION	291,061.22	-63,763.00	227,298.22	171,074.77	171,074.77	56,223.45	171,074.77	171,074.77	56,223.45	171,074.77	171,074.77	56,223.45	171,074.77	56,223.45	171,074.77
8401	BIENES MUEBLES	291,061.22	-63,763.00	227,298.22	171,074.77	171,074.77	56,223.45	171,074.77	171,074.77	56,223.45	171,074.77	171,074.77	56,223.45	171,074.77	56,223.45	171,074.77
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	28,692.49	-18,000.00	10,692.49	953.60	953.60	9,738.89	953.60	953.60	9,738.89	953.60	953.60	9,738.89	953.60	9,738.89	9,738.89
20.01.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	262,368.73	-45,763.00	216,605.73	170,121.17	170,121.17	46,484.56	170,121.17	170,121.17	46,484.56	170,121.17	170,121.17	46,484.56	170,121.17	46,484.56	170,121.17
	005 SUBDIRECCIÓN DE COMPRAS PÚBLICAS	13,838.41	-13,838.41	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
	001 CONSTRUCCIONES Y EDIFICACIONES	13,838.41	-13,838.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	13,838.41	-13,838.41	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
20.01.005.001.750501.001.15.01.000.99.99.99.99	READECUACIÓN DE LA CUBIERTA DE LA SUBDIRECCIÓN	13,838.41	-13,838.41	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
	2 DIRECCION FINANCIERA	679,668.80	93,859.14	773,527.94	613,841.03	613,841.03	159,686.91	613,841.03	613,841.03	159,686.91	613,841.03	613,841.03	159,686.91	613,841.03	159,686.91	613,841.03
	001 SIN PROYECTO	679,668.80	93,859.14	773,527.94	613,841.03	613,841.03	159,686.91	613,841.03	613,841.03	159,686.91	613,841.03	613,841.03	159,686.91	613,841.03	159,686.91	613,841.03
	001 GASTO EN PERSONAL	426,397.26	50,567.90	476,965.16	390,363.79	390,363.79	86,601.37	390,363.79	390,363.79	86,601.37	390,363.79	390,363.79	86,601.37	390,363.79	86,601.37	390,363.79
5101	REMUNERACIONES BASICAS	315,205.38	3,846.90	319,052.28	266,119.52	266,119.52	52,932.76	266,119.52	266,119.52	52,932.76	266,119.52	266,119.52	52,932.76	266,119.52	52,932.76	266,119.52
20.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	315,205.38	3,846.90	319,052.28	266,119.52	266,119.52	52,932.76	266,119.52	266,119.52	52,932.76	266,119.52	266,119.52	52,932.76	266,119.52	52,932.76	266,119.52
	5102 REMUNERACIONES COMPLEMENTARIAS	39,031.33	-879.00	38,152.33	17,013.06	17,013.06	21,139.27	17,013.06	17,013.06	21,139.27	17,013.06	17,013.06	21,139.27	17,013.06	21,139.27	17,013.06
20.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	28,927.82	-1,000.00	27,927.82	7,528.06	7,528.06	20,399.76	7,528.06	7,528.06	20,399.76	7,528.06	7,528.06	20,399.76	7,528.06	20,399.76	7,528.06
20.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	10,103.51	121.00	10,224.51	9,485.00	9,485.00	739.51	9,485.00	9,485.00	739.51	9,485.00	9,485.00	739.51	9,485.00	739.51	9,485.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	67,387.23	-3,000.00	64,387.23	51,870.08	51,870.08	12,517.15	51,870.08	51,870.08	12,517.15	51,870.08	51,870.08	12,517.15	51,870.08	12,517.15	51,870.08
20.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	38,904.30	-1,000.00	37,904.30	31,003.25	31,003.25	6,901.05	31,003.25	31,003.25	6,901.05	31,003.25	31,003.25	6,901.05	31,003.25	6,901.05	31,003.25
20.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	28,482.93	-2,000.00	26,482.93	20,866.83	20,866.83	5,616.10	20,866.83	20,866.83	5,616.10	20,866.83	20,866.83	5,616.10	20,866.83	5,616.10	20,866.83
5107	INDEMNIZACIONES	4,773.32	50,600.00	55,373.32	55,361.13	55,361.13	12.19	55,361.13	55,361.13	12.19	55,361.13	55,361.13	12.19	55,361.13	12.19	55,361.13
20.02.001.001.510706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	53,100.00	53,100.00	53,100.00	53,100.00	0.00	53,100.00	53,100.00	0.00	53,100.00	53,100.00	0.00	53,100.00	0.00	53,100.00
20.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR EL EMPLEADO	4,773.32	-2,500.00	2,273.32	2,261.13	2,261.13	12.19	2,261.13	2,261.13	12.19	2,261.13	2,261.13	12.19	2,261.13	12.19	2,261.13
	003 BIENES Y SERVICIOS DE CONSUMO	6,560.00	2,250.00	8,810.00	6,300.00	6,300.00	2,510.00	6,300.00	6,300.00	2,510.00	6,300.00	6,300.00	2,510.00	6,300.00	2,510.00	6,300.00
5302	SERVICIOS GENERALES	160.00	2,350.00	2,510.00	0.00	0.00	2,510.00	0.00	0.00	2,510.00	0.00	0.00	2,510.00	0.00	2,510.00	0.00
20.02.001.003.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	160.00	2,350.00	2,510.00	0.00	0.00	2,510.00	0.00	0.00	2,510.00	0.00	0.00	2,510.00	0.00	2,510.00	0.00
5307	GASTOS EN INFORMATICA	6,400.00	-100.00	6,300.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	0.00	6,300.00
20.02.001.003.530701.000.15.01.000.99.99.99.99	DESARROLLO DE SISTEMA INFORMATICOS	6,400.00	-100.00	6,300.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	0.00	6,300.00
	004 OTROS EGRESOS CORRIENTES	13,903.00	-200.00	13,703.00	12,114.98	12,114.98	1,588.02	12,114.98	12,114.98	1,588.02	12,114.98	12,114.98	1,588.02	12,114.98	1,588.02	12,114.98
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	403.00	-400.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
20.02.001.004.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES	403.00	-400.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
	5702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	13,500.00	200.00	13,700.00	12,114.98	12,114.98	1,585.02	12,114.98	12,114.98	1,585.02	12,114.98	12,114.98	1,585.02	12,114.98	1,585.02	12,114.98
20.02.001.004.570203.000.15.01.000.99.99.99.99	COMISIONES BANCARIAS	13,500.00	200.00	13,700.00	12,114.98	12,114.98	1,585.02	12,114.98	12,114.98	1,585.02	12,114.98	12,114.98	1,585.02	12,114.98	1,585.02	12,114.98
	005 TRANSFERENCIAS Y DONACIONES CORRIENTES	229,808.54	41,361.24	271,169.78	202,183.50	202,183.50	68,986.28	202,183.50	202,183.50	68,986.28	202,183.50	202,183.50	68,986.28	202,183.50	68,986.28	202,183.50
5801	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	229,808.54	41,361.24	271,169.78	202,183.50	202,183.50	68,986.28	202,183.50	202,183.50	68,986.28	202,183.50	202,183.50	68,986.28	202,183.50	68,986.28	202,183.50
20.02.001.005.580104.001.15.01.000.99.99.99.99	APORTE AL CONGOPE	72,563.54	-8,500.00	64,063.54	45,883.56	45,883.56	18,179.98	45,883.56	45,883.56	18,179.98	45,883.56	45,883.56	18,179.98	45,883.56	18,179.98	45,883.56
20.02.001.005.580104.002.15.01.000.99.99.99.99	APORTE AL CONGA	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	0.00	60,000.00
20.02.001.005.580104.003.15.01.000.99.99.99.99	APORTE AL CONNOR	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.02.001.005.580106.001.15.01.000.99.99.99.99	APORTE AL MINISTERIO DE FINANZAS S X MIL	93,245.00	53,861.24	147,106.24	96,299.94	96,299.94	50,806.30	96,299.94	96,299.94	50,806.30	96,299.94	96,299.94	50,806.30	96,299.94	50,806.30	96,299.94
	006 BIENES DE LARGA DURACION	3,000.00	-120.00	2,880.00	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	1.24	2,878.76
8401	BIENES MUEBLES	3,000.00	-120.00	2,880.00	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	1.24	2,878.76
20.02.001.006.840103.000.15.01.000.99.99.99.99	MOBILIARIO	3,000.00	-120.00	2,880.00	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	2,878.76	1.24	2,878.76	1.24	2,878.76
	3 DIRECCION DE FISCALIZACION	246,052.73	3,061.54	249,114.27	175,267.78	175,267.78	73,846.49	174,523.20	174,523.20	74,591.07	174,523.20	174,523.20	73,846.49	174,523.20	74,591.07	174,523.20
	001 SIN PROYECTO	246,052.73	3,061.54	249,114.27	175,267.78	175,267.78	73,846.49	174,523.20	174,523.20	74,591.07	174,523.20	174,523.20	73,846.49	174,523.20	74,591.07	174,523.20
	001 GASTO EN PERSONAL	189,973.01	2,099.26	192,072.27	160,720.08	160,720.08	31,352.19	160,720.08	160,720.08	31,352.19	160,720.08	160,720.08	31,352.19	160,720.08	31,352.19	160,720.08
7101	REMUNERACIONES BASICAS	123,331.57	-19,500.00	103,831.57	85,853.65	85,853.65	17,977.92	85,853.65	85,853.65	17,977.92	85,853.65	85,853.65	17,977.92	85,853.65		

20.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	14,368.12	-2,017.20	12,350.92	10,002.00	10,002.00	2,348.92	10,002.00	10,002.00	2,348.92	10,002.00	2,348.92	2,348.92
20.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,973.33	-1,343.02	7,630.31	6,355.51	6,355.51	1,274.80	6,355.51	6,355.51	1,274.80	6,355.51	1,274.80	1,274.80
7107	INDEMNIZACIONES	29,607.65	25,118.15	54,725.80	54,625.80	54,625.80	100.00	54,625.80	54,625.80	100.00	54,625.80	100.00	100.00
20.03.001.001.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	29,046.63	22,678.37	51,725.00	51,625.00	51,625.00	100.00	51,625.00	51,625.00	100.00	51,625.00	100.00	100.00
20.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	561.02	2,439.78	3,000.80	3,000.80	3,000.80	0.00	3,000.80	3,000.80	0.00	3,000.80	3,000.80	0.00
003	BIENES Y SERVICIOS PARA INVERSION	14,600.00	-3,500.00	11,100.00	10,604.70	10,604.70	495.30	9,860.12	9,860.12	1,239.88	9,860.12	9,860.12	495.30
7304	INSTALACION, MANTENIMIENTO Y REPARACION	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
20.03.001.003.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	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
7305	ARRENDAMIENTOS DE BIENES	12,600.00	-1,500.00	11,100.00	10,604.70	10,604.70	495.30	9,860.12	9,860.12	1,239.88	9,860.12	9,860.12	495.30
20.03.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	12,600.00	-1,500.00	11,100.00	10,604.70	10,604.70	495.30	9,860.12	9,860.12	1,239.88	9,860.12	9,860.12	495.30
004	BIENES DE LARGA DURACION	41,479.72	4,462.28	45,942.00	3,943.00	3,943.00	41,999.00	3,943.00	3,943.00	41,999.00	3,943.00	3,943.00	41,999.00
8401	BIENES MUEBLES	41,479.72	4,462.28	45,942.00	3,943.00	3,943.00	41,999.00	3,943.00	3,943.00	41,999.00	3,943.00	3,943.00	41,999.00
20.03.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	3,980.72	-37.72	3,943.00	3,943.00	3,943.00	0.00	3,943.00	3,943.00	0.00	3,943.00	3,943.00	0.00
20.03.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00
20.03.001.004.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,499.00	4,500.00	5,999.00	0.00	0.00	5,999.00	0.00	0.00	5,999.00	0.00	0.00	5,999.00
4	DIRECCION DE SECRETARIA GENERAL	151,069.61	1,300.00	152,369.61	108,687.89	108,687.89	43,681.72	108,687.89	108,687.89	43,681.72	108,687.89	108,687.89	43,681.72
001	SIN PROYECTO	151,069.61	1,300.00	152,369.61	108,687.89	108,687.89	43,681.72	108,687.89	108,687.89	43,681.72	108,687.89	108,687.89	43,681.72
001	GASTO EN PERSONAL	125,933.61	1,300.00	127,233.61	96,332.79	96,332.79	30,900.82	96,332.79	96,332.79	30,900.82	96,332.79	96,332.79	30,900.82
5101	REMUNERACIONES BASICAS	95,491.13	100.00	95,591.13	76,266.00	76,266.00	19,325.13	76,266.00	76,266.00	19,325.13	76,266.00	76,266.00	19,325.13
20.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	95,491.13	100.00	95,591.13	76,266.00	76,266.00	19,325.13	76,266.00	76,266.00	19,325.13	76,266.00	76,266.00	19,325.13
5102	REMUNERACIONES COMPLEMENTARIAS	11,357.59	1,200.00	12,557.59	5,128.22	5,128.22	7,429.37	5,128.22	5,128.22	7,429.37	5,128.22	5,128.22	7,429.37
20.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,957.59	700.00	8,657.59	1,486.97	1,486.97	7,170.62	1,486.97	1,486.97	7,170.62	1,486.97	1,486.97	7,170.62
20.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,400.00	500.00	3,900.00	3,641.25	3,641.25	258.75	3,641.25	3,641.25	258.75	3,641.25	3,641.25	258.75
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	19,084.89	0.00	19,084.89	14,938.57	14,938.57	4,146.32	14,938.57	14,938.57	4,146.32	14,938.57	14,938.57	4,146.32
20.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,127.45	0.00	11,127.45	8,884.97	8,884.97	2,242.48	8,884.97	8,884.97	2,242.48	8,884.97	8,884.97	2,242.48
20.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,957.44	0.00	7,957.44	6,053.60	6,053.60	1,903.84	6,053.60	6,053.60	1,903.84	6,053.60	6,053.60	1,903.84
002	BIENES DE USO Y CONSUMO CORRIENTE	4,200.00	-1,200.00	3,000.00	834.40	834.40	2,165.60	834.40	834.40	2,165.60	834.40	834.40	2,165.60
5302	SERVICIOS GENERALES	4,200.00	-1,885.00	2,315.00	834.40	834.40	1,480.60	834.40	834.40	1,480.60	834.40	834.40	1,480.60
20.04.001.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	3,000.00	-685.00	2,315.00	834.40	834.40	1,480.60	834.40	834.40	1,480.60	834.40	834.40	1,480.60
20.04.001.002.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	1,200.00	-1,200.00	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	685.00	685.00	0.00	0.00	685.00	0.00	0.00	685.00	0.00	0.00	685.00
20.04.001.002.530804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	0.00	685.00	685.00	0.00	0.00	685.00	0.00	0.00	685.00	0.00	0.00	685.00
003	DIETAS	18,036.00	0.00	18,036.00	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30
5703	DIETAS	18,036.00	0.00	18,036.00	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30
20.04.001.003.570301.000.15.01.000.99.99.99.99	DIETAS	18,036.00	0.00	18,036.00	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30	11,520.70	11,520.70	6,515.30
004	BIENES DE LARGA DURACION	2,900.00	1,200.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00
8401	BIENES MUEBLES	2,900.00	1,200.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00
20.04.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	2,900.00	1,200.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00
30	GESTION AMBIENTAL	848,063.09	0.00	848,063.09	432,977.35	432,977.35	415,085.74	428,220.85	428,220.85	419,842.24	427,781.20	427,781.20	415,085.74
1	ACREDITACIÓN AMBIENTAL	509,276.01	-14,565.86	494,710.15	344,106.22	344,106.22	150,603.93	339,349.72	339,349.72	155,360.43	339,043.49	339,043.49	150,603.93
001	SIN PROYECTO	509,276.01	-14,565.86	494,710.15	344,106.22	344,106.22	150,603.93	339,349.72	339,349.72	155,360.43	339,043.49	339,043.49	150,603.93
001	GASTOS EN PERSONAL	356,688.83	1,818.88	358,507.71	266,454.17	266,454.17	88,415.78	266,454.17	266,454.17	88,415.78	266,454.17	266,454.17	88,415.78
7101	REMUNERACIONES BASICAS	275,828.51	-2,553.19	273,275.32	215,391.79	215,391.79	57,883.53	215,391.79	215,391.79	57,883.53	215,391.79	215,391.79	57,883.53
30.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	275,828.51	-2,553.19	273,275.32	215,391.79	215,391.79	57,883.53	215,391.79	215,391.79	57,883.53	215,391.79	215,391.79	57,883.53
7102	REMUNERACIONES COMPLEMENTARIAS	28,927.78	517.98	29,445.76	10,270.12	10,270.12	19,175.64	10,270.12	10,270.12	19,175.64	10,270.12	10,270.12	19,175.64
30.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	21,883.26	0.00	21,883.26	3,390.12	3,390.12	18,493.14	3,390.12	3,390.12	18,493.14	3,390.12	3,390.12	18,493.14
30.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	7,044.52	517.98	7,562.50	6,880.00	6,880.00	682.50	6,880.00	6,880.00	682.50	6,880.00	6,880.00	682.50
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	51,932.54	216.33	52,148.87	40,792.26	40,792.26	11,356.61	40,792.26	40,792.26	11,356.61	40,792.26	40,792.26	11,356.61
30.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	30,319.67	50.00	30,369.67	25,093.23	25,093.23	5,276.44	25,093.23	25,093.23	5,276.44	25,093.23	25,093.23	5,276.44
30.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	21,612.87	166.33	21,779.20	15,699.03	15,699.03	6,080.17	15,699.03	15,699.03	6,080.17	15,699.03	15,699.03	6,080.17
002	GASTO EN PERSONAL - CONTRATOS	74,625.52	-400.00	74,225.52	56,079.21	56,079.21	18,146.31	56,079.21	56,079.21	18,146.31	55,772.98	55,772.98	18,146.31
7102	REMUNERACIONES COMPLEMENTARIAS	6,329.18	200.00	6,529.18	3,426.43	3,426.43	3,102.75	3,426.43	3,426.43	3,102.75	3,231.16	3,231.16	3,102.75
30.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	4,689.18	0.00	4,689.18	2,402.68	2,402.68	2,286.50	2,402.68	2,402.68	2,286.50	2,207.41	2,207.41	2,286.50
30.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,640.00	200.00	1,840.00	1,023.75	1,023.75	816.25	1,023.75	1,023.75	816.25	1,023.75	1,023.75	816.25
7105	REMUNERACIONES TEMPORALES	56,270.16	0.00	56,270.16	44,666.68	44,666.68	11,603.48	44,666.68	44,666.68	11,603.48	44,555.72	44,555.72	11,603.48
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	44,666.68	44,666.68	11,603.48	44,666.68	44,666.68	11,603.48	44,555.72	44,555.72	11,603.48
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,244.65	-600.00	10,644.65	7,793.72	7,793.72	2,850.93	7,793.72	7,793.72	2,850.93	7,793.72	7,793.72	2,850.93

30.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	6,555.47	0.00	6,555.47	5,203.61	5,203.61	1,351.86	5,203.61	5,203.61	1,351.86	5,203.61	5,203.61	1,351.86	1,351.86
30.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	4,689.18	-600.00	4,089.18	2,590.11	2,590.11	1,499.07	2,590.11	2,590.11	1,499.07	2,590.11	2,590.11	1,499.07	1,499.07
7107	INDEMNIZACIONES	781.53	0.00	781.53	192.38	192.38	589.15	192.38	192.38	589.15	192.38	192.38	589.15	589.15
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	192.38	192.38	589.15	192.38	192.38	589.15	192.38	192.38	589.15	589.15
	003 BIENES Y SERVICIOS PARA INVERSION	42,961.66	-12,346.98	30,614.68	21,572.84	21,572.84	9,041.84	16,816.34	16,816.34	13,798.34	16,816.34	16,816.34	9,041.84	13,798.34
7305	ARRENDAMIENTOS DE BIENES	39,148.04	-10,864.36	28,283.68	20,884.68	20,884.68	7,399.00	16,128.18	16,128.18	12,155.50	16,128.18	16,128.18	7,399.00	12,155.50
30.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	18,000.00	265.64	18,265.64	16,866.68	16,866.68	1,398.96	12,110.18	12,110.18	6,155.46	12,110.18	12,110.18	1,398.96	6,155.46
30.01.001.003.730505.000.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO)	21,148.04	-11,130.00	10,018.04	4,018.00	4,018.00	6,000.04	4,018.00	4,018.00	6,000.04	4,018.00	4,018.00	6,000.04	6,000.04
7308	BIENES DE USO Y CONSUMO DE INVERSION	3,813.62	-1,482.62	2,331.00	688.16	688.16	1,642.84	688.16	688.16	1,642.84	688.16	688.16	1,642.84	1,642.84
30.01.001.003.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	2,331.00	0.00	2,331.00	688.16	688.16	1,642.84	688.16	688.16	1,642.84	688.16	688.16	1,642.84	1,642.84
30.01.001.003.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	1,482.62	-1,482.62	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 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	2 CALIDAD AMBIENTAL Y MINERÍA	57,170.99	-731.63	56,439.36	20,093.99	20,093.99	36,345.37	20,093.99	20,093.99	36,345.37	20,093.99	20,093.99	36,345.37	36,345.37
	001 REGULARIZACION	15,060.00	13,530.00	28,590.00	7,313.59	7,313.59	21,276.41	7,313.59	7,313.59	21,276.41	7,313.59	7,313.59	21,276.41	21,276.41
	001 REGULARIZACIÓN AMBIENTAL DE PROYECTOS,	5,500.00	-510.00	4,990.00	951.84	951.84	4,038.16	951.84	951.84	4,038.16	951.84	951.84	4,038.16	4,038.16
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,500.00	-510.00	4,990.00	951.84	951.84	4,038.16	951.84	951.84	4,038.16	951.84	951.84	4,038.16	4,038.16
30.02.001.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	5,500.00	-510.00	4,990.00	951.84	951.84	4,038.16	951.84	951.84	4,038.16	951.84	951.84	4,038.16	4,038.16
	002 CONTRATACIÓN PARA CUMPLIMIENTO ESTACIO	6,960.00	-860.00	6,100.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,960.00	-860.00	6,100.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	0.00
30.02.001.002.730602.000.15.01.000.99.99.99.99	SERVICIO DE AUDITORIA	6,960.00	-860.00	6,100.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	0.00
	003 GESTIÓN INTEGRAL DE RESIDUOS Y DESECHOS	1,555.52	-100.00	1,455.52	261.75	261.75	1,193.77	261.75	261.75	1,193.77	261.75	261.75	1,193.77	1,193.77
7302	SERVICIOS GENERALES	1,455.52	0.00	1,455.52	261.75	261.75	1,193.77	261.75	261.75	1,193.77	261.75	261.75	1,193.77	1,193.77
30.02.001.003.730209.000.15.01.000.99.99.99.99	SERVICIO DE ASEO	1,455.52	0.00	1,455.52	261.75	261.75	1,193.77	261.75	261.75	1,193.77	261.75	261.75	1,193.77	1,193.77
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	100.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.001.003.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	100.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 CONTROL Y SEGUIMIENTO DE LA CALIDAD AMB	1,044.48	15,000.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	16,044.48
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	1,044.48	15,000.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	16,044.48
30.02.001.004.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	1,044.48	15,000.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	0.00	0.00	16,044.48	16,044.48
	002 FISCALIZACION	17,000.00	-8,837.67	8,162.33	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	2,248.20
	001 SEGUIMIENTO AMBIENTAL INTERNO A LOS PRO	8,673.47	-511.14	8,162.33	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	2,248.20
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	8,673.47	-511.14	8,162.33	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	2,248.20
30.02.002.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	8,673.47	-511.14	8,162.33	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	5,914.13	5,914.13	2,248.20	2,248.20
	002 ADQUISICIÓN DE MATERIALES E INSUMOS PAR	8,326.53	-8,326.53	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	1,346.60	-1,346.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.002.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	1,346.60	-1,346.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,745.87	-5,745.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	5,745.87	-5,745.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	1,234.06	-1,234.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.002.731403.000.15.01.000.99.99.99.99	MOBILIARIO	1,234.06	-1,234.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 AUTORIDAD AMBIENTAL	1,780.00	-1,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO DE LA UNIDAD DE ACREDIT	1,780.00	-1,780.00	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	1,780.00	-1,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.003.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	1,780.00	-1,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 MINERIA	19,817.75	-130.72	19,687.03	6,866.27	6,866.27	12,820.76	6,866.27	6,866.27	12,820.76	6,866.27	6,866.27	12,820.76	12,820.76
	001 CONTROL Y SEGUIMIENTO MINERO MEDIANTE	5,403.28	-130.72	5,272.56	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,403.28	-130.72	5,272.56	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	0.00
30.02.004.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	5,403.28	-130.72	5,272.56	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	5,272.56	5,272.56	0.00	0.00
	002 REGULARIZACIÓN MINERA PARA LA EJECUCIÓN	7,731.19	0.00	7,731.19	1,593.71	1,593.71	6,137.48	1,593.71	1,593.71	6,137.48	1,593.71	1,593.71	6,137.48	6,137.48
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	4,229.26	0.00	4,229.26	900.00	900.00	3,329.26	900.00	900.00	3,329.26	900.00	900.00	3,329.26	3,329.26
30.02.004.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	4,229.26	0.00	4,229.26	900.00	900.00	3,329.26	900.00	900.00	3,329.26	900.00	900.00	3,329.26	3,329.26
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	3,501.93	0.00	3,501.93	693.71	693.71	2,808.22	693.71	693.71	2,808.22	693.71	693.71	2,808.22	2,808.22
30.02.004.002.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	3,501.93	0.00	3,501.93	693.71	693.71	2,808.22	693.71	693.71	2,808.22	693.71	693.71	2,808.22	2,808.22
	003 ELABORACION DE AUDITORIAS A LOS INFORME	5,403.28	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	5,403.28
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,403.28	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	5,403.28
30.02.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	5,403.28	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	0.00	0.00	5,403.28	5,403.28

	004 SEGUIMIENTO AMBIENTAL INTERNO A LOS LIBR	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	1,280.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	1,280.00
30.02.004.004.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00	1,280.00
	005 COMISARIA	3,513.24	-3,513.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 FORTALECIMIENTO DE LA COMISARÍA AMBIENT	3,513.24	-3,513.24	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	3,513.24	-3,513.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.005.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	317.24	-317.24	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	3,196.00	-3,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 PATRIMONIO NATURAL Y CAMBIO CLIMÁTICO	279,387.59	15,297.49	294,685.08	68,777.14	68,777.14	225,907.94	68,777.14	68,777.14	225,907.94	68,643.72	68,643.72	225,907.94	225,907.94
	001 PRODUCCIÓN FORESTAL	65,387.59	1,734.38	67,121.97	56,325.31	56,325.31	10,796.66	56,325.31	56,325.31	10,796.66	56,191.89	56,191.89	10,796.66	10,796.66
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPR	65,387.59	1,734.38	67,121.97	56,325.31	56,325.31	10,796.66	56,325.31	56,325.31	10,796.66	56,191.89	56,191.89	10,796.66	10,796.66
7102	REMUNERACIONES COMPLEMENTARIAS	3,782.24	399.68	4,181.92	3,053.77	3,053.77	1,128.15	3,053.77	3,053.77	1,128.15	2,920.35	2,920.35	1,128.15	1,128.15
30.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,160.00	195.67	2,355.67	1,675.02	1,675.02	680.65	1,675.02	1,675.02	680.65	1,541.60	1,541.60	680.65	680.65
30.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,622.24	204.01	1,826.25	1,378.75	1,378.75	447.50	1,378.75	1,378.75	447.50	1,378.75	1,378.75	447.50	447.50
7105	REMUNERACIONES TEMPORALES	25,920.00	1,821.53	27,741.53	20,132.20	20,132.20	7,609.33	20,132.20	20,132.20	7,609.33	20,132.20	20,132.20	7,609.33	7,609.33
30.03.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,920.00	1,821.53	27,741.53	20,132.20	20,132.20	7,609.33	20,132.20	20,132.20	7,609.33	20,132.20	20,132.20	7,609.33	7,609.33
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	4,619.53	-2.33	4,617.20	3,047.79	3,047.79	1,569.41	3,047.79	3,047.79	1,569.41	3,047.79	3,047.79	1,569.41	1,569.41
30.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,149.28	197.67	3,346.95	2,431.04	2,431.04	915.91	2,431.04	2,431.04	915.91	2,431.04	2,431.04	915.91	915.91
30.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,470.25	-200.00	1,270.25	616.75	616.75	653.50	616.75	616.75	653.50	616.75	616.75	653.50	653.50
7107	INDEMNIZACIONES	360.00	0.00	360.00	61.20	61.20	298.80	61.20	61.20	298.80	61.20	61.20	298.80	298.80
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	360.00	0.00	360.00	61.20	61.20	298.80	61.20	61.20	298.80	61.20	61.20	298.80	298.80
7308	BIENES DE USO Y CONSUMO DE INVERSION	8,983.40	-414.46	8,568.94	8,568.94	8,568.94	0.00	8,568.94	8,568.94	0.00	8,568.94	8,568.94	0.00	0.00
30.03.001.001.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	3,476.20	537.00	4,013.20	4,013.20	4,013.20	0.00	4,013.20	4,013.20	0.00	4,013.20	4,013.20	0.00	0.00
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	5,507.20	-951.46	4,555.74	4,555.74	4,555.74	0.00	4,555.74	4,555.74	0.00	4,555.74	4,555.74	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	516.60	-70.04	446.56	446.56	446.56	0.00	446.56	446.56	0.00	446.56	446.56	0.00	0.00
30.03.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	516.60	-70.04	446.56	446.56	446.56	0.00	446.56	446.56	0.00	446.56	446.56	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	21,205.82	0.00	21,205.82	21,014.85	21,014.85	190.97	21,014.85	21,014.85	190.97	21,014.85	21,014.85	190.97	190.97
30.03.001.001.750107.004.15.01.000.99.99.99.99	CONSTRUCCION VIVERO ESPECIES MULTIPROPOSITO	21,205.82	0.00	21,205.82	21,014.85	21,014.85	190.97	21,014.85	21,014.85	190.97	21,014.85	21,014.85	190.97	190.97
	002 MANEJO DE CUENCAS HIDROGRÁFICAS	214,000.00	13,563.11	227,563.11	12,451.83	12,451.83	215,111.28	12,451.83	12,451.83	215,111.28	12,451.83	12,451.83	215,111.28	215,111.28
	001 RESTAURACION FORESTAL CON ESPECIES NATIV	14,000.00	13,563.11	27,563.11	12,451.83	12,451.83	15,111.28	12,451.83	12,451.83	15,111.28	12,451.83	12,451.83	15,111.28	15,111.28
7314	BIENES MUEBLES NO DEPRECIABLES	1,000.00	-9.17	990.83	990.83	990.83	0.00	990.83	990.83	0.00	990.83	990.83	0.00	0.00
30.03.002.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	1,000.00	-9.17	990.83	990.83	990.83	0.00	990.83	990.83	0.00	990.83	990.83	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	13,000.00	13,572.28	26,572.28	11,461.00	11,461.00	15,111.28	11,461.00	11,461.00	15,111.28	11,461.00	11,461.00	15,111.28	15,111.28
30.03.002.001.731515.000.15.01.000.99.99.99.99	PLANTAS	13,000.00	13,572.28	26,572.28	11,461.00	11,461.00	15,111.28	11,461.00	11,461.00	15,111.28	11,461.00	11,461.00	15,111.28	15,111.28
	002 APORTE A MITIGACIÓN DEL CAMBIO CLIMATICO	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	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
30.03.002.002.780106.001.15.01.000.99.99.99.99	APORTE A NAPO GEF FONDOS FODESNA 2021	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
	4 EDUCACIÓN AMBIENTAL	2,228.50	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	2,228.50
	001 SENSIBILIZACIÓN AMBIENTAL	2,228.50	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	2,228.50
	001 LIMPIEZA DEL RÍO TENA CON LA POBLACIÓN PC	2,228.50	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	2,228.50
7302	SERVICIOS GENERALES	2,228.50	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	2,228.50
30.04.001.001.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	2,228.50	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	0.00	0.00	2,228.50	2,228.50
	40 OBRAS PUBLICAS	54,216,527.17	-1,552,583.55	52,663,943.62	24,828,282.81	24,828,282.81	27,835,660.81	17,933,270.75	17,933,270.75	34,730,672.87	17,748,280.05	17,748,280.05	27,835,660.81	34,730,672.87
	1 GESTION DE LA VIALIDAD	41,198,238.67	-2,744,894.73	38,453,343.94	17,744,156.90	17,744,156.90	20,709,187.04	12,581,618.70	12,581,618.70	25,871,725.24	12,580,567.21	12,580,567.21	20,709,187.04	25,871,725.24
	001 SIN PROYECTO	3,662,378.11	846,226.72	4,508,604.83	2,506,995.96	2,506,995.96	2,001,608.87	2,500,658.90	2,500,658.90	2,007,945.93	2,499,749.94	2,499,749.94	2,001,608.87	2,007,945.93
	001 GASTO EN PERSONAL	347,256.79	-9,323.67	337,933.12	264,147.75	264,147.75	73,785.37	264,147.75	264,147.75	73,785.37	264,137.35	264,137.35	73,785.37	73,785.37
7101	REMUNERACIONES BASICAS	264,683.79	-6,608.67	258,075.12	214,197.87	214,197.87	43,877.25	214,197.87	214,197.87	43,877.25	214,197.87	214,197.87	43,877.25	43,877.25
40.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	264,683.79	-6,608.67	258,075.12	214,197.87	214,197.87	43,877.25	214,197.87	214,197.87	43,877.25	214,197.87	214,197.87	43,877.25	43,877.25
7102	REMUNERACIONES COMPLEMENTARIAS	30,110.03	-837.48	29,272.55	8,548.85	8,548.85	20,723.70	8,548.85	8,548.85	20,723.70	8,538.45	8,538.45	20,723.70	20,723.70
40.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,320.03	-922.48	21,397.55	1,150.72	1,150.72	20,246.83	1,150.72	1,150.72	20,246.83	1,140.32	1,140.32	20,246.83	20,246.83
40.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	7,790.00	85.00	7,875.00	7,398.13	7,398.13	476.87	7,398.13	7,398.13	476.87	7,398.13	7,398.13	476.87	476.87
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	52,462.97	-2,800.00	49,662.97	40,478.55	40,478.55	9,184.42	40,478.55	40,478.55	9,184.42	40,478.55	40,478.55	9,184.42	9,184.42
40.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	31,203.37	0.00	31,203.37	24,953.98	24,953.98	6,249.39	24,953.98	24,953.98	6,249.39	24,953.98	24,953.98	6,249.39	6,249.39
40.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	21,259.60	-2,800.00	18,459.60	15,524.57	15,524.57	2,935.03	15,524.57	15,524.57	2,935.03	15,524.57	15,524.57	2,935.03	2,935.03
7107	INDEMNIZACIONES	0.00	922.48	922.48	922.48	922.48	0.00	922.48	922.48	0.00	922.48	922.48	0.00	0.00
40.01.001.001.710707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	922.48	922.48	922.48	922.48	0.00	922.48	922.48	0.00	922.48	922.48	0.00	0.00
	002 GASTO EN PERSONAL - CONTRATOS	36,257.79	-4,461.11	31,796.68	22,586.12	22,586.12	9,210.56	22,586.12	22,586.12	9,210.56	22,517.94	22,517.94	9,210.56	9,210.56

	7102	REMUNERACIONES COMPLEMENTARIAS	5,158.11	0.00	5,158.11	2,939.96	2,939.96	2,218.15	2,939.96	2,939.96	2,218.15	2,912.81	2,912.81	2,218.15	2,218.15
40.01.001.002.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	2,458.09	0.00	2,458.09	1,586.33	1,586.33	871.76	1,586.33	1,586.33	871.76	1,559.18	1,559.18	871.76	871.76
40.01.001.002.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	2,700.02	0.00	2,700.02	1,353.63	1,353.63	1,346.39	1,353.63	1,353.63	1,346.39	1,353.63	1,353.63	1,346.39	1,346.39
	7105	REMUNERACIONES TEMPORALES	25,920.00	-4,461.11	21,458.89	16,472.27	16,472.27	4,986.62	16,472.27	16,472.27	4,986.62	16,472.27	16,472.27	4,986.62	4,986.62
40.01.001.002.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	25,920.00	-4,461.11	21,458.89	16,472.27	16,472.27	4,986.62	16,472.27	16,472.27	4,986.62	16,472.27	16,472.27	4,986.62	4,986.62
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,179.68	0.00	5,179.68	3,173.89	3,173.89	2,005.79	3,173.89	3,173.89	2,005.79	3,132.86	3,132.86	2,005.79	2,005.79
40.01.001.002.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	3,019.68	0.00	3,019.68	1,920.77	1,920.77	1,098.91	1,920.77	1,920.77	1,098.91	1,879.74	1,879.74	1,098.91	1,098.91
40.01.001.002.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	2,160.00	0.00	2,160.00	1,253.12	1,253.12	906.88	1,253.12	1,253.12	906.88	1,253.12	1,253.12	906.88	906.88
		003 TRABAJADORES PERMANENTES DEL GADPN	2,491,990.94	255,650.51	2,747,641.45	2,029,718.78	2,029,718.78	717,922.67	2,029,718.78	2,029,718.78	717,922.67	2,028,888.40	2,028,888.40	717,922.67	717,922.67
	7101	REMUNERACIONES BASICAS	1,451,700.24	-53,084.52	1,398,615.72	1,158,557.40	1,158,557.40	240,058.32	1,158,557.40	1,158,557.40	240,058.32	1,158,462.42	1,158,462.42	240,058.32	240,058.32
40.01.001.003.710106.000.15.01.000.99.99.99.99		SALARIOS UNIFICADOS	1,451,700.24	-53,084.52	1,398,615.72	1,158,557.40	1,158,557.40	240,058.32	1,158,557.40	1,158,557.40	240,058.32	1,158,462.42	1,158,462.42	240,058.32	240,058.32
	7102	REMUNERACIONES COMPLEMENTARIAS	194,487.85	3,326.70	197,814.55	78,040.67	78,040.67	119,773.88	78,040.67	78,040.67	119,773.88	78,040.67	78,040.67	119,773.88	119,773.88
40.01.001.003.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	122,744.02	-0.29	122,743.73	3,266.10	3,266.10	119,477.63	3,266.10	3,266.10	119,477.63	3,266.10	3,266.10	119,477.63	119,477.63
40.01.001.003.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	71,743.83	3,326.99	75,070.82	74,774.57	74,774.57	296.25	74,774.57	74,774.57	296.25	74,774.57	74,774.57	296.25	296.25
	7103	REMUNERACIONES COMPENSATORIAS	139,772.50	7,150.00	146,922.50	112,909.75	112,909.75	34,012.75	112,909.75	112,909.75	34,012.75	112,909.75	112,909.75	34,012.75	34,012.75
40.01.001.003.710304.000.15.01.000.99.99.99.99		COMPENSACION POR TRANSPORTE	22,308.00	0.00	22,308.00	13,283.50	13,283.50	9,024.50	13,283.50	13,283.50	9,024.50	13,283.50	13,283.50	9,024.50	9,024.50
40.01.001.003.710306.000.15.01.000.99.99.99.99		ALIMENTACION	117,464.50	7,150.00	124,614.50	99,626.25	99,626.25	24,988.25	99,626.25	99,626.25	24,988.25	99,626.25	99,626.25	24,988.25	24,988.25
	7104	SUBSIDIOS	45,987.84	126.00	46,113.84	36,741.77	36,741.77	9,372.07	36,741.77	36,741.77	9,372.07	36,741.77	36,741.77	9,372.07	9,372.07
40.01.001.003.710401.000.15.01.000.99.99.99.99		POR CARGAS FAMILIARES	4,032.00	626.00	4,658.00	3,559.50	3,559.50	1,098.50	3,559.50	3,559.50	1,098.50	3,559.50	3,559.50	1,098.50	1,098.50
40.01.001.003.710408.000.15.01.000.99.99.99.99		SUBSIDIO POR ANTIGUEDAD	41,955.84	-500.00	41,455.84	33,182.27	33,182.27	8,273.57	33,182.27	33,182.27	8,273.57	33,182.27	33,182.27	8,273.57	8,273.57
	7105	REMUNERACIONES TEMPORALES	7,559.43	5,337.70	12,897.13	9,222.63	9,222.63	3,674.50	9,222.63	9,222.63	3,674.50	9,215.23	9,215.23	3,674.50	3,674.50
40.01.001.003.710509.000.15.01.000.99.99.99.99		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	7,559.43	5,337.70	12,897.13	9,222.63	9,222.63	3,674.50	9,222.63	9,222.63	3,674.50	9,215.23	9,215.23	3,674.50	3,674.50
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	301,707.18	-7,487.70	294,219.48	237,239.95	237,239.95	56,979.53	237,239.95	237,239.95	56,979.53	237,218.88	237,218.88	56,979.53	56,979.53
40.01.001.003.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	179,023.06	-7,150.00	171,873.06	140,764.11	140,764.11	31,108.95	140,764.11	140,764.11	31,108.95	140,743.04	140,743.04	31,108.95	31,108.95
40.01.001.003.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	122,684.12	-337.70	122,346.42	96,475.84	96,475.84	25,870.58	96,475.84	96,475.84	25,870.58	96,475.84	96,475.84	25,870.58	25,870.58
	7107	INDEMNIZACIONES	237,077.97	300,282.33	537,360.30	298,714.41	298,714.41	238,645.89	298,714.41	298,714.41	238,645.89	298,007.48	298,007.48	238,645.89	238,645.89
40.01.001.003.710704.000.15.01.000.99.99.99.99		COMPENSACION POR DESAHUCIO	12,077.97	39,877.17	51,955.14	41,905.73	41,905.73	10,049.41	41,905.73	41,905.73	10,049.41	41,905.73	41,905.73	10,049.41	10,049.41
40.01.001.003.710706.000.15.01.000.99.99.99.99		BENEFICIO POR JUBILACION	138,000.00	332,405.16	470,405.16	255,454.27	255,454.27	214,950.89	255,454.27	255,454.27	214,950.89	254,747.34	254,747.34	214,950.89	214,950.89
40.01.001.003.710711.000.15.01.000.99.99.99.99		INDEMNIZACIONES LABORALES	87,000.00	-72,000.00	15,000.00	1,354.41	1,354.41	13,645.59	1,354.41	13,645.59	1,354.41	13,645.59	13,645.59	1,354.41	13,645.59
	7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO	113,697.93	0.00	113,697.93	98,292.20	98,292.20	15,405.73	98,292.20	98,292.20	15,405.73	98,292.20	98,292.20	15,405.73	15,405.73
40.01.001.003.780209.001.15.01.000.99.99.99.99		A JUBILADOS PATRONALES	113,697.93	0.00	113,697.93	98,292.20	98,292.20	15,405.73	98,292.20	98,292.20	15,405.73	98,292.20	98,292.20	15,405.73	15,405.73
		004 BIENES Y SERVICIOS PARA INVERSION	646,829.82	334,351.24	981,181.06	168,070.31	168,070.31	813,110.75	161,733.25	161,733.25	819,447.81	161,733.25	161,733.25	813,110.75	819,447.81
	7302	SERVICIOS GENERALES	6,800.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	6,800.00
40.01.001.004.730201.000.15.01.000.99.99.99.99		TRANSPORTE DE PERSONAL	6,800.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	6,800.00
	7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	335,414.50	-27,197.52	308,216.98	106,052.00	106,052.00	202,164.98	104,927.00	104,927.00	203,289.98	104,927.00	104,927.00	202,164.98	203,289.98
40.01.001.004.730301.000.15.01.000.99.99.99.99		PASAJES AL INTERIOR	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
40.01.001.004.730303.000.15.01.000.99.99.99.99		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	334,414.50	-27,197.52	307,216.98	106,052.00	106,052.00	201,164.98	104,927.00	104,927.00	202,289.98	104,927.00	104,927.00	201,164.98	202,289.98
	7305	ARRENDAMIENTOS DE BIENES	152,931.78	357,848.76	510,780.54	15,444.69	15,444.69	495,335.85	10,232.63	10,232.63	500,547.91	10,232.63	10,232.63	495,335.85	500,547.91
40.01.001.004.730502.000.15.01.000.99.99.99.99		EDIFICIOS, LOCALES (ARRENDAMIENTO)	8,228.00	2,030.98	10,258.98	9,108.69	9,108.69	1,150.29	3,896.63	3,896.63	6,362.35	3,896.63	3,896.63	1,150.29	6,362.35
40.01.001.004.730504.001.15.01.000.99.99.99.99		MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	30,000.00	60,817.78	90,817.78	0.00	0.00	90,817.78	0.00	0.00	90,817.78	0.00	0.00	90,817.78	90,817.78
40.01.001.004.730504.002.15.01.000.99.99.99.99		MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	65,046.10	295,000.00	360,046.10	0.00	0.00	360,046.10	0.00	0.00	360,046.10	0.00	0.00	360,046.10	360,046.10
40.01.001.004.730505.001.15.01.000.99.99.99.99		VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA ALTA	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
40.01.001.004.730505.002.15.01.000.99.99.99.99		VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA BAJA	39,657.68	0.00	39,657.68	6,336.00	6,336.00	33,321.68	6,336.00	6,336.00	33,321.68	6,336.00	6,336.00	33,321.68	33,321.68
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,560.00	0.00	10,560.00	0.00	0.00	10,560.00	0.00	0.00	10,560.00	0.00	0.00	10,560.00	10,560.00
40.01.001.004.730606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	10,560.00	0.00	10,560.00	0.00	0.00	10,560.00	0.00	0.00	10,560.00	0.00	0.00	10,560.00	10,560.00
	7307	GASTOS EN INFORMATICA	21,089.25	3,700.00	24,789.25	11,007.00	11,007.00	13,782.25	11,007.00	11,007.00	13,782.25	11,007.00	11,007.00	13,782.25	13,782.25
40.01.001.004.730701.000.15.01.000.99.99.99.99		DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPOR	7,789.25	0.00	7,789.25	4,980.00	4,980.00	2,809.25	4,980.00	4,980.00	2,809.25	4,980.00	4,980.00	2,809.25	2,809.25
40.01.001.004.730702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	10,800.00	3,700.00	14,500.00	6,027.00	6,027.00	8,473.00	6,027.00	6,027.00	8,473.00	6,027.00	6,027.00	8,473.00	8,473.00
40.01.001.004.730704.000.15.01.000.99.99.99.99		MANTENIMIENTO Y REPARACION DE EQUIPOS INFO	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	120,034.29	0.00	120,034.29	35,566.62	35,566.62	84,467.67	35,566.62	35,566.62	84,467.67	35,566.62	35,566.62	84,467.67	84,467.67
40.01.001.004.730801.000.15.01.000.99.99.99.99		ALIMENTOS Y BEBIDAS	2,500.00	0.00	2,500.00	1,964.00	1,964.00	536.00	1,964.00	1,964.00	536.00	1,964.00	1,964.00	536.00	1,964.00
40.01.001.004.730802.000.15.01.000.99.99.99.99		VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	107,092.26	0.00	107,092.26	27,591.30	27,591.30	79,500.96	27,591.30	27,591.30	79,500.96	27,591.30	27,591.30	79,500.96	79,500.96
40.01.001.004.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	5,442.03	0.00	5,442.03	5,442.03	5,442.03	0.00	5,442.03	5,442.03	0.00	5,442.03	5,442.03	0.00	0.00
40.01.001.004.730805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO	5,000.00	0.00	5,000.00										

40.01.001.005.840104.008.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPO	0.00	9.75	9.75	0.00	0.00	9.75	0.00	0.00	9.75	0.00	0.00	9.75	0.00
40.01.001.005.840105.000.15.01.000.99.99.99.99	VEHICULOS	115,569.77	270,000.00	385,569.77	0.00	0.00	385,569.77	0.00	0.00	385,569.77	0.00	0.00	385,569.77	385,569.77
	006 ADQUISICIÓN DE ACCESORIOS Y SERVICIO DE M	22,473.00	0.00	22,473.00	22,473.00	22,473.00	0.00	22,473.00	22,473.00	0.00	22,473.00	22,473.00	0.00	0.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	11,265.00	0.00	11,265.00	11,265.00	11,265.00	0.00	11,265.00	11,265.00	0.00	11,265.00	11,265.00	0.00	0.00
40.01.001.006.730417.000.15.01.000.99.99.99.99	INFRAESTRUCTURA	11,265.00	0.00	11,265.00	11,265.00	11,265.00	0.00	11,265.00	11,265.00	0.00	11,265.00	11,265.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	6,888.00	0.00	6,888.00	6,888.00	6,888.00	0.00	6,888.00	6,888.00	0.00	6,888.00	6,888.00	0.00	0.00
40.01.001.006.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	6,888.00	0.00	6,888.00	6,888.00	6,888.00	0.00	6,888.00	6,888.00	0.00	6,888.00	6,888.00	0.00	0.00
8401	BIENES MUEBLES	4,320.00	0.00	4,320.00	4,320.00	4,320.00	0.00	4,320.00	4,320.00	0.00	4,320.00	4,320.00	0.00	0.00
40.01.001.006.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	4,120.00	0.00	4,120.00	4,120.00	4,120.00	0.00	4,120.00	4,120.00	0.00	4,120.00	4,120.00	0.00	0.00
40.01.001.006.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	200.00	0.00	200.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00
	002 MANTENIMIENTO Y REPARACION DE OBRAS DE	972,677.89	587,395.38	1,560,073.27	863,927.22	863,927.22	696,146.05	863,927.22	863,927.22	696,146.05	863,784.69	863,784.69	696,146.05	696,146.05
	001 GASTO EN PERSONAL	789,485.49	442,395.38	1,231,880.87	712,348.52	712,348.52	519,532.35	712,348.52	712,348.52	519,532.35	712,205.99	712,205.99	519,532.35	519,532.35
7102	REMUNERACIONES COMPLEMENTARIAS	76,995.20	55,323.08	132,318.28	72,631.13	72,631.13	59,687.15	72,631.13	72,631.13	59,687.15	72,625.29	72,625.29	59,687.15	59,687.15
40.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	46,586.63	28,079.15	74,665.78	40,451.53	40,451.53	34,214.25	40,451.53	40,451.53	34,214.25	40,445.69	40,445.69	34,214.25	34,214.25
40.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	30,408.57	27,243.93	57,652.50	32,179.60	32,179.60	25,472.90	32,179.60	32,179.60	25,472.90	32,179.60	32,179.60	25,472.90	25,472.90
7105	REMUNERACIONES TEMPORALES	602,997.83	318,705.95	921,703.78	548,486.49	548,486.49	373,217.29	548,486.49	548,486.49	373,217.29	548,486.49	548,486.49	373,217.29	373,217.29
40.01.002.001.710509.001.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	6,828.88	6,828.88	1,707.22	1,707.22	5,121.66	1,707.22	1,707.22	5,121.66	1,707.22	1,707.22	5,121.66	5,121.66
40.01.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	602,997.83	311,877.07	914,874.90	546,779.27	546,779.27	368,095.63	546,779.27	546,779.27	368,095.63	546,779.27	546,779.27	368,095.63	368,095.63
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	102,894.03	68,366.35	171,260.38	89,315.20	89,315.20	81,945.18	89,315.20	89,315.20	81,945.18	89,308.51	89,308.51	81,945.18	81,945.18
40.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	77,594.55	32,752.06	110,346.61	65,805.87	65,805.87	44,540.74	65,805.87	65,805.87	44,540.74	65,805.75	65,805.75	44,540.74	44,540.74
40.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	25,299.48	35,614.29	60,913.77	23,509.33	23,509.33	37,404.44	23,509.33	23,509.33	37,404.44	23,502.76	23,502.76	37,404.44	37,404.44
7107	INDEMNIZACIONES	6,598.43	0.00	6,598.43	1,915.70	1,915.70	4,682.73	1,915.70	1,915.70	4,682.73	1,785.70	1,785.70	4,682.73	4,682.73
40.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	6,598.43	0.00	6,598.43	1,915.70	1,915.70	4,682.73	1,915.70	1,915.70	4,682.73	1,785.70	1,785.70	4,682.73	4,682.73
	002 BIENES Y SERVICIOS DE INVERSION	151,942.40	120,000.00	271,942.40	134,988.70	134,988.70	136,953.70	134,988.70	134,988.70	136,953.70	134,988.70	134,988.70	136,953.70	136,953.70
7308	BIENES DE USO Y CONSUMO DE INVERSION	151,942.40	120,000.00	271,942.40	134,988.70	134,988.70	136,953.70	134,988.70	134,988.70	136,953.70	134,988.70	134,988.70	136,953.70	136,953.70
40.01.002.002.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
40.01.002.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	141,942.40	120,000.00	261,942.40	134,988.70	134,988.70	126,953.70	134,988.70	134,988.70	126,953.70	134,988.70	134,988.70	126,953.70	126,953.70
	003 BIENES DE LARGA DURACION	31,250.00	0.00	31,250.00	16,590.00	16,590.00	14,660.00	16,590.00	16,590.00	14,660.00	16,590.00	16,590.00	14,660.00	14,660.00
8401	BIENES MUEBLES	31,250.00	0.00	31,250.00	16,590.00	16,590.00	14,660.00	16,590.00	16,590.00	14,660.00	16,590.00	16,590.00	14,660.00	14,660.00
40.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	24,250.00	0.00	24,250.00	16,590.00	16,590.00	7,660.00	16,590.00	16,590.00	7,660.00	16,590.00	16,590.00	7,660.00	7,660.00
40.01.002.003.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
	004 BIENES MUEBLES NO DEPRECIABLES	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
40.01.002.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
	003 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	9,759,047.41	-3,256,213.47	6,502,833.94	4,993,128.19	4,993,128.19	1,509,705.75	3,676,019.76	3,676,019.76	2,826,814.18	3,676,019.76	3,676,019.76	1,509,705.75	2,826,814.18
001	OBRAS DE INFRAESTRUCTURA	3,972,153.93	-217,408.30	3,754,745.63	2,677,910.37	2,677,910.37	1,076,835.26	1,553,909.86	1,553,909.86	2,200,835.77	1,553,909.86	1,553,909.86	1,076,835.26	2,200,835.77
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	47,469.00	5,691.21	53,160.21	53,160.21	53,160.21	0.00	53,160.21	53,160.21	0.00	53,160.21	53,160.21	0.00	0.00
40.01.003.001.730609.002.15.01.000.99.99.99.99	ESTUDIOS MECANICA SUELOS DIFERENTES VIAS Y PL	47,469.00	-474.69	46,994.31	46,994.31	46,994.31	0.00	46,994.31	46,994.31	0.00	46,994.31	46,994.31	0.00	0.00
40.01.003.001.730609.003.15.01.000.99.99.99.99	EXTRACCION NUCLEOS Y ESCLEROMETRO SIN INTER	0.00	6,165.90	6,165.90	6,165.90	6,165.90	0.00	6,165.90	6,165.90	0.00	6,165.90	6,165.90	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	3,924,684.93	-223,099.51	3,701,585.42	2,624,750.16	2,624,750.16	1,076,835.26	1,500,749.65	1,500,749.65	2,200,835.77	1,500,749.65	1,500,749.65	1,076,835.26	2,200,835.77
40.01.003.001.750105.002.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA COSTA AZUL-ILAYAC	310,000.00	-305,645.90	4,354.10	0.00	0.00	4,354.10	0.00	0.00	4,354.10	0.00	0.00	4,354.10	4,354.10
40.01.003.001.750105.004.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VÍA COSANGA, EL DO	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
40.01.003.001.750105.005.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DE LA VÍA AWAYACU-TA	800,000.00	0.00	800,000.00	722,246.35	722,246.35	77,753.65	320,789.07	320,789.07	479,210.93	320,789.07	320,789.07	77,753.65	479,210.93
40.01.003.001.750105.006.15.01.000.99.99.99.99	APERTURA Y LASTRADO VÍA COMUNI SELVA AMAZÓ	200,000.00	0.00	200,000.00	199,909.76	199,909.76	90.24	172,470.80	172,470.80	27,529.20	172,470.80	172,470.80	90.24	27,529.20
40.01.003.001.750105.007.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA LUSHIANTA-CASA BL	100,000.00	700,000.00	800,000.00	799,953.31	799,953.31	46.69	108,655.81	108,655.81	691,344.19	108,655.81	108,655.81	46.69	691,344.19
40.01.003.001.750105.009.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA CAPRICH0-ISHCAYAC	400,000.00	-353,769.41	46,230.59	0.00	0.00	46,230.59	0.00	0.00	46,230.59	0.00	0.00	46,230.59	46,230.59
40.01.003.001.750105.011.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	80,000.00	0.00	80,000.00	70,026.00	70,026.00	9,974.00	70,025.90	70,025.90	9,974.10	70,025.90	70,025.90	9,974.00	9,974.10
40.01.003.001.750105.012.15.01.000.99.99.99.99	CARPETA ASFALTICA DE LA VIA SAN ANDRES PARRO	259,130.95	-259,130.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.014.15.01.000.99.99.99.99	CONSTRUCCION DEL PUENTE SOBRE EL RIO UKTU YA	29,558.56	0.00	29,558.56	26,705.36	26,705.36	2,853.20	26,705.36	26,705.36	2,853.20	26,705.36	26,705.36	2,853.20	2,853.20
40.01.003.001.750105.015.15.01.000.99.99.99.99	ASFALTADO CONEC TRONCAL AMAZ Y PARQ TURIS K	276,274.62	-276,274.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.016.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE COLGANTE RIO NAPO-MISA	834.89	-834.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.017.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO ACHIYACU	255,000.00	0.00	255,000.00	242,322.27	242,322.27	12,677.73	242,312.31	242,312.31	12,687.69	242,312.31	242,312.31	12,677.73	12,687.69
40.01.003.001.750105.056.15.01.000.99.99.99.99	CONSTR. CUNETAS DE HORMIGON EN LA VIA PUNUN	56,280.53	-56,280.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.058.15.01.000.99.99.99.99	DESM. SUPERESTRUCTURA PUENTE COLGANTE DE M	66,540.83	-66,540.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.059.15.01.000.99.99.99.99	MEJORAMIENTO DE LA VÍA SHICAYACU - PAVAYACU	196,223.64	-126,129.81	70,093.83	70,093.83	70,093.83	0.00	70,093.83	70,093.83	0.00	70,093.83	70,093.83	0.00	0.00
40.01.003.001.750105.060.15.01.000.99.99.99.99	CONSTRU BASES ARMADO INSTAL Y MONTAJE PUEN	173,434.14	0.00	173,434.14	173,434.14	173,434.14								

40.01.003.001.750105.064.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE SOBR RIO OSAYACU PARRO	134,582.22	0.00	134,582.22	134,484.58	134,484.58	97.64	134,484.58	134,484.58	97.64	134,484.58	134,484.58	97.64	97.64
40.01.003.001.750105.066.15.01.000.99.99.99.99	CONSTRUC PUENTE BAYLEY RÍO SAN JUAN CHICO, S	134,990.25	0.00	134,990.25	0.00	0.00	134,990.25	0.00	0.00	134,990.25	0.00	0.00	134,990.25	134,990.25
40.01.003.001.750105.067.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO YAGUANA, CASCABEL 2	66,259.73	0.00	66,259.73	0.00	0.00	66,259.73	0.00	0.00	66,259.73	0.00	0.00	66,259.73	66,259.73
40.01.003.001.750105.072.15.01.000.99.99.99.99	APERT Y LASTR VIA BARRIO LAS PEÑAS AGUAPUNGO	0.00	57,738.03	57,738.03	0.00	0.00	57,738.03	0.00	0.00	57,738.03	0.00	0.00	57,738.03	57,738.03
40.01.003.001.750105.073.15.01.000.99.99.99.99	APERT CAMINO DE HERRADURA PARROQ COSANGA	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
40.01.003.001.750105.074.15.01.000.99.99.99.99	CONST PUENTE LA UNION, CANTON CHACO	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
40.01.003.001.750105.079.15.01.000.99.99.99.99	AMPLI ASFAL VIA CAPRIC PINLLOYACU SAN AGUSTIN	0.00	353,769.41	353,769.41	0.00	0.00	353,769.41	0.00	0.00	353,769.41	0.00	0.00	353,769.41	353,769.41
	002 MANTENIMIENTO VIAL RURAL	995,310.02	-408,159.12	587,150.90	281,341.64	281,341.64	305,809.26	96,331.33	96,331.33	490,819.57	96,331.33	96,331.33	305,809.26	490,819.57
7308	BIENES DE USO Y CONSUMO DE INVERSION	291,556.00	-241,556.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
40.01.003.002.730811.001.15.01.000.99.99.99.99	ADQUIS ALCANTARILLAS PARA DIFERENTES TRAMOS	291,556.00	-241,556.00	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
7505	MANTENIMIENTO Y REPARACIONES	703,754.02	-166,603.12	537,150.90	281,341.64	281,341.64	255,809.26	96,331.33	96,331.33	440,819.57	96,331.33	96,331.33	255,809.26	440,819.57
40.01.003.002.750501.003.15.01.000.99.99.99.99	MANTENIMIENTO CAMINO VECINAL QUE UNE VIA A	44,649.09	-44,649.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.004.15.01.000.99.99.99.99	MEJORAM VIAS RURAL-BACHEO ASFAL TENA-ARCHI	264,029.69	-264,029.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.006.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	26,000.00	0.00	26,000.00	209.12	209.12	25,790.88	209.12	209.12	25,790.88	209.12	209.12	25,790.88	25,790.88
40.01.003.002.750501.020.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR SAN HEC	6,202.00	-6,202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.021.15.01.000.99.99.99.99	REPARACIÓN TABLERO PUENTE RÍO SAN JUAN CHIC	6,348.12	-6,348.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.022.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIA SURCOS NUEVOS-TANQU	6,391.88	-6,391.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.023.15.01.000.99.99.99.99	MEJORAMIEN SENDERO CON CAMINO HERRADU EM	4,646.82	-4,646.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.024.15.01.000.99.99.99.99	MEJORAMIEN CAMINO HERRADU SECTOR RIO COPA	6,685.80	0.00	6,685.80	0.00	0.00	6,685.80	0.00	0.00	6,685.80	0.00	0.00	6,685.80	6,685.80
40.01.003.002.750501.025.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIAS COMUNIDAD YUTZUPIN	6,759.11	-564.01	6,195.10	6,195.10	6,195.10	0.00	6,195.10	6,195.10	0.00	6,195.10	6,195.10	0.00	0.00
40.01.003.002.750501.026.15.01.000.99.99.99.99	PINTURA PUENTE WARREN UBICADO RÍO MISAHULL	27,722.24	-2,891.43	24,830.81	24,830.81	24,830.81	0.00	24,830.81	24,830.81	0.00	24,830.81	24,830.81	0.00	0.00
40.01.003.002.750501.027.15.01.000.99.99.99.99	MANTENIMIENTO Y MEJORAMIENTO VIAL Y DE AHU	6,779.00	-6,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.029.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE RÍO MISAHUALLÍ BAJO C	34,808.85	-3,335.94	31,472.91	31,472.91	31,472.91	0.00	31,472.91	31,472.91	0.00	31,472.91	31,472.91	0.00	0.00
40.01.003.002.750501.030.15.01.000.99.99.99.99	MANTEN PUENT RIO MISAHUA,2 RIOS,TENA Y PUEN	25,191.15	-12,120.89	13,070.26	13,070.26	13,070.26	0.00	13,070.26	13,070.26	0.00	13,070.26	13,070.26	0.00	0.00
40.01.003.002.750501.031.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR RUMIPA	6,482.00	-462.00	6,020.00	6,020.00	6,020.00	0.00	6,020.00	6,020.00	0.00	6,020.00	6,020.00	0.00	0.00
40.01.003.002.750501.032.15.01.000.99.99.99.99	MANT Y LIMPIEZA CUNETAS LAT VÍA ASFALT COTUN	2,668.54	-303.02	2,365.52	2,365.52	2,365.52	0.00	2,365.52	2,365.52	0.00	2,365.52	2,365.52	0.00	0.00
40.01.003.002.750501.034.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIAS NARANJALITO-COSTA AZ	200,742.32	0.00	200,742.32	185,010.31	185,010.31	15,732.01	0.00	0.00	200,742.32	0.00	0.00	15,732.01	200,742.32
40.01.003.002.750501.035.15.01.000.99.99.99.99	LIMPIEZA Y DESBROCE CAMINO ANCESTRAL GARENC	7,179.58	-879.58	6,300.00	0.00	0.00	6,300.00	0.00	0.00	6,300.00	0.00	0.00	6,300.00	6,300.00
40.01.003.002.750501.036.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE RIO CHONTAYACU ENTRE	6,761.00	-6,761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.037.15.01.000.99.99.99.99	REPARAC Y MANTEN PUENTE PEATONAL RIO JONDA	6,706.83	-1,302.62	5,404.21	5,404.21	5,404.21	0.00	5,404.21	5,404.21	0.00	5,404.21	5,404.21	0.00	0.00
40.01.003.002.750501.041.15.01.000.99.99.99.99	MATENIMIENTO DE LA VIA SAN CARLOS - ICHI URCO	7,000.00	-236.60	6,763.40	6,763.40	6,763.40	0.00	6,763.40	6,763.40	0.00	6,763.40	6,763.40	0.00	0.00
40.01.003.002.750501.043.15.01.000.99.99.99.99	REPARAC Y MANTEN PUENTE RIO TENA PARROQ ML	0.00	6,300.57	6,300.57	0.00	0.00	6,300.57	0.00	0.00	6,300.57	0.00	0.00	6,300.57	6,300.57
40.01.003.002.750501.045.15.01.000.99.99.99.99	MANTEN Y REPARAC INFRAES VIAL PROVINCIAL	0.00	195,000.00	195,000.00	0.00	0.00	195,000.00	0.00	0.00	195,000.00	0.00	0.00	195,000.00	195,000.00
	003 TRANSFERENCIA O DONACIONES PARA INVERSI	3,505,985.34	-2,630,646.05	875,339.29	801,339.29	801,339.29	74,000.00	801,339.29	801,339.29	74,000.00	801,339.29	801,339.29	74,000.00	74,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	3,505,985.34	-2,630,646.05	875,339.29	801,339.29	801,339.29	74,000.00	801,339.29	801,339.29	74,000.00	801,339.29	801,339.29	74,000.00	74,000.00
40.01.003.003.780104.013.15.01.000.99.99.99.99	APORTE GADS PARROQUIALES PARA SERVICIO DE TA	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	24,000.00
40.01.003.003.780104.014.15.01.000.99.99.99.99	APORTE GAD REPOTENC ILUMINAC AV. CARLOS ACO	25,934.52	-25,934.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.015.15.01.000.99.99.99.99	APORTE GAD MUNICIPAL TENA ASFALTADO DE LOS	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.016.15.01.000.99.99.99.99	APORTE GAD ARCHIDONA ASFALT AV ROCAFUERT RA	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.018.15.01.000.99.99.99.99	APORTE GAD QUIJOS ASFALTADO DE LAS CALLES CIU	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.028.15.01.000.99.99.99.99	APORTE GAD AROSEMENA TOLA ASFALTADO CALLES	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.029.15.01.000.99.99.99.99	APORTE GADPR BORJA CONSTRUCCION 2 CUBIERTAS	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
40.01.003.003.780104.030.15.01.000.99.99.99.99	APORTE GADPR STA ROSA CONSTRUC II ETAPA CENT	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
40.01.003.003.780104.031.15.01.000.99.99.99.99	APORTE GADM CHACO RECAP, BACH Y ASFALT AV SA	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.035.15.01.000.99.99.99.99	APORTE GAD MISAHUALLÍ FORTALECIM MOVILI HUN	11,615.46	-11,615.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.036.15.01.000.99.99.99.99	APORTE GAD COTUNDO CONTRUC ESPACIO CUBIERT	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
40.01.003.003.780104.037.15.01.000.99.99.99.99	APORTE GAD CARLOS JULIO AROSEMENA TOLA PARA	2,120.00	0.00	2,120.00	2,120.00	2,120.00	0.00	2,120.00	2,120.00	0.00	2,120.00	2,120.00	0.00	0.00
40.01.003.003.780104.039.15.01.000.99.99.99.99	APORTE GAD PTO. NAPO CONSTRUC PARADAS DESC	59,470.39	-59,470.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.044.15.01.000.99.99.99.99	APORTE GADPM ARCHIDONA CONSTRUC PARADERO	291,844.97	-291,844.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.045.15.01.000.99.99.99.99	APORTE GADPM EL CHACO RECAPEO, ADOQUINADO	400,000.00	399,219.29	799,219.29	799,219.29	799,219.29	0.00	799,219.29	799,219.29	0.00	799,219.29	799,219.29	0.00	0.00
40.01.003.003.780104.046.15.01.000.99.99.99.99	APORTE GADPM ARCHIDONA CONSTRUC ACERAS BC	261,000.00	-261,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.048.15.01.000.99.99.99.99	APORTE GADPR BORJA RECONSTRUCCIÓN PARQUE C	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.003.780104.049.15.01.000.99.99.99.99	APORTE GADPR SANTA ROSA CHACO, MANTE PUEN	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
	004 OBRAS DE AÑOS ANTERIORES	1,285,598.12	0.00	1,285,598.12	1,232,536.89	1,232,536.89	53,061.23	1,224,439.28	1,224,439.28	61,158.84	1,224,439.28	1,224,439.28	53,061.23	61,158.84
7501	OBRAS DE INFRAESTRUCTURA	1,285,598.12	0.00	1,285,598.12	1,232,536.89	1,232,536.89	53,061.23	1,224,439.28	1,224,439.28	61,158.84	1,224,439.28	1,224,439.28	53,061.23	61,158.84
40.01.003.004.750105.018.15.01.000.99.99.99.99	TERMINACION PUENTE SOBRE RIO ANZU, SECTOR SA	1,285,598.12	0.00	1,285,598.12	1,232,536.89	1,232,536.89	53,061.23	1,224,439.28	1,224,439.28	61,158.84	1,224,439.28	1,224,439.28	53,061.23	61,158.84
	004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	20,666,843.17	-1,186,303.36	19,480,539.81	9,380,105.53	9,380,105.53	10,100,434.28	5,541,012.82	5,541,012.82	13,939,526.				

	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	16,912,514.62	-1,208,858.86	15,703,655.76	8,296,701.33	8,296,701.33	7,406,954.43	4,988,829.53	4,988,829.53	10,714,826.23	4,988,829.53	4,988,829.53	7,406,954.43	10,714,826.23
7501	OBRAS DE INFRAESTRUCTURA	16,912,514.62	-1,208,858.86	15,703,655.76	8,296,701.33	8,296,701.33	7,406,954.43	4,988,829.53	4,988,829.53	10,714,826.23	4,988,829.53	4,988,829.53	7,406,954.43	10,714,826.23
40.01.004.001.750105.019.15.01.000.99.99.99.99	BDE CONSTRUCCION PUENTE SOBRE EL RIO JATUN Y	89,361.42	0.00	89,361.42	0.00	0.00	89,361.42	0.00	0.00	89,361.42	0.00	0.00	89,361.42	89,361.42
40.01.004.001.750105.020.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DE LA VÍA PUENTE RÍO P	7,765,415.90	-1,253,858.86	6,511,557.04	4,996,871.33	4,996,871.33	1,514,685.71	3,978,732.32	3,978,732.32	2,532,824.72	3,978,732.32	3,978,732.32	1,514,685.71	2,532,824.72
40.01.004.001.750105.057.15.01.000.99.99.99.99	BDE CONSTRUCCIÓN DEL PUENTE SOBRE RÍO NAPO	3,299,830.00	0.00	3,299,830.00	3,299,830.00	3,299,830.00	0.00	1,010,097.21	1,010,097.21	2,289,732.79	1,010,097.21	1,010,097.21	0.00	2,289,732.79
40.01.004.001.750105.063.15.01.000.99.99.99.99	BDE AMPLI ASFAL 11KM TRONCAL AMAZON PAPAN	3,922,853.30	45,000.00	3,967,853.30	0.00	0.00	3,967,853.30	0.00	0.00	3,967,853.30	0.00	0.00	3,967,853.30	3,967,853.30
40.01.004.001.750105.068.15.01.000.99.99.99.99	BDE AMPLIA Y ASFALT VÍA LAS ANTENAS COMUNIDA	1,835,054.00	0.00	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 EXTERNA	419,062.70	0.00	419,062.70	160,330.00	160,330.00	258,732.70	48,155.31	48,155.31	370,907.39	48,155.31	48,155.31	258,732.70	370,907.39
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	419,062.70	0.00	419,062.70	160,330.00	160,330.00	258,732.70	48,155.31	48,155.31	370,907.39	48,155.31	48,155.31	258,732.70	370,907.39
40.01.004.002.730604.008.15.01.000.99.99.99.99	BDE FISCALIZACIÓN CONST PUENTE RÍO NAPO MISA	160,330.00	0.00	160,330.00	160,330.00	160,330.00	0.00	48,155.31	48,155.31	112,174.69	48,155.31	48,155.31	0.00	112,174.69
40.01.004.002.730604.009.15.01.000.99.99.99.99	FISCALIZACION AMPLIAC ASFALTADO 11KM TRONCA	258,732.70	-258,732.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.004.002.730604.014.15.01.000.99.99.99.99	BDE FISCALIZ AMPLI ASFALTA TRONCAL AMAZ PAPA	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	3,335,265.85	22,555.50	3,357,821.35	923,074.20	923,074.20	2,434,747.15	504,027.98	504,027.98	2,853,793.37	504,027.98	504,027.98	2,434,747.15	2,853,793.37
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	143,653.27	22,555.50	166,208.77	9,770.00	9,770.00	156,438.77	0.00	0.00	166,208.77	0.00	0.00	156,438.77	166,208.77
40.01.004.003.730604.010.15.01.000.99.99.99.99	BDE CONTRAPARTE FISCALIZ CONST PUENTE RÍO NA	10,653.27	0.00	10,653.27	9,770.00	9,770.00	883.27	0.00	0.00	10,653.27	0.00	0.00	883.27	10,653.27
40.01.004.003.730604.011.15.01.000.99.99.99.99	BDE CONTRAPA FISCALIZACION AMPLIA ASFALT VÍA	133,000.00	0.00	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
40.01.004.003.730604.013.15.01.000.99.99.99.99	BDE CONTRAPARTE FISCALIZ AMPLIAC ASFALT 11KM	0.00	1,078.20	1,078.20	0.00	0.00	1,078.20	0.00	0.00	1,078.20	0.00	0.00	1,078.20	1,078.20
40.01.004.003.730604.015.15.01.000.99.99.99.99	BDE CONTRAP FISCALI AMPLI ASFAL TRONCAL AMAZ	0.00	21,477.30	21,477.30	0.00	0.00	21,477.30	0.00	0.00	21,477.30	0.00	0.00	21,477.30	21,477.30
7501	OBRAS DE INFRAESTRUCTURA	3,191,612.58	0.00	3,191,612.58	913,304.20	913,304.20	2,278,308.38	504,027.98	504,027.98	2,687,584.60	504,027.98	504,027.98	2,278,308.38	2,687,584.60
40.01.004.003.750105.062.15.01.000.99.99.99.99	CONTRAPARTE CONSTRUCCIÓN PUENTE RÍO NAPO P	465,727.23	0.00	465,727.23	298,492.69	298,492.69	167,234.54	30,727.79	30,727.79	434,999.44	30,727.79	30,727.79	167,234.54	434,999.44
40.01.004.003.750105.063.15.01.000.99.99.99.99	BDE AMPLI ASFAL 11KM TRONCAL AMAZON PAPAN	1,371,513.85	0.00	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	614,811.51	0.00	614,811.51	614,811.51	614,811.51	0.00	473,300.19	473,300.19	141,511.32	473,300.19	473,300.19	0.00	141,511.32
40.01.004.003.750105.068.15.01.000.99.99.99.99	BDE AMPLIA Y ASFALT VÍA LAS ANTENAS COMUNIDA	739,559.99	0.00	739,559.99	0.00	0.00	739,559.99	0.00	0.00	739,559.99	0.00	0.00	739,559.99	739,559.99
	005 OBRAS VIALES FINANCIADAS POR FONDO COMI	6,137,292.09	264,000.00	6,401,292.09	0.00	0.00	6,401,292.09	0.00	0.00	6,401,292.09	0.00	0.00	6,401,292.09	6,401,292.09
	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	5,249,851.56	0.00	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	5,249,851.56	0.00	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	5,249,851.56	0.00	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	887,440.53	264,000.00	1,151,440.53	0.00	0.00	1,151,440.53	0.00	0.00	1,151,440.53	0.00	0.00	1,151,440.53	1,151,440.53
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	241,165.08	64,000.00	305,165.08	0.00	0.00	305,165.08	0.00	0.00	305,165.08	0.00	0.00	305,165.08	305,165.08
40.01.005.002.730604.012.15.01.000.99.99.99.99	FISCALIZACION CONSTRUC PUENTE VEHICULAR RÍO	241,165.08	64,000.00	305,165.08	0.00	0.00	305,165.08	0.00	0.00	305,165.08	0.00	0.00	305,165.08	305,165.08
7501	OBRAS DE INFRAESTRUCTURA	646,275.45	200,000.00	846,275.45	0.00	0.00	846,275.45	0.00	0.00	846,275.45	0.00	0.00	846,275.45	846,275.45
40.01.005.002.750105.069.15.01.000.99.99.99.99	FC CONSTRUCCIÓN PUENTE VEHICULAR RÍO ARAJUN	646,275.45	200,000.00	846,275.45	0.00	0.00	846,275.45	0.00	0.00	846,275.45	0.00	0.00	846,275.45	846,275.45
	2 INFRAESTRUCTURA PARA EL DESARROLLO	1,147,177.87	736,797.94	1,883,975.81	480,184.29	480,184.29	1,403,791.52	348,052.74	348,052.74	1,535,923.07	348,052.74	348,052.74	1,403,791.52	1,535,923.07
	001 OBRAS DE INFRAESTRUCTURA COMUNITARIA	1,147,177.87	716,797.94	1,863,975.81	480,184.29	480,184.29	1,383,791.52	348,052.74	348,052.74	1,515,923.07	348,052.74	348,052.74	1,383,791.52	1,515,923.07
	001 CONSTRUCCION Y EDIFICACIONES	554,024.85	1,058,088.29	1,612,113.14	228,321.62	228,321.62	1,383,791.52	168,535.06	168,535.06	1,443,578.08	168,535.06	168,535.06	1,383,791.52	1,443,578.08
7501	OBRAS DE INFRAESTRUCTURA	487,357.83	899,109.41	1,386,467.24	228,321.62	228,321.62	1,158,145.62	168,535.06	168,535.06	1,217,932.18	168,535.06	168,535.06	1,158,145.62	1,217,932.18
40.02.001.001.750107.001.15.01.000.99.99.99.99	ENCESPADO LATERAL ESTADIO SAN JOSÉ DE LA PAR	27,017.90	-27,017.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750107.002.15.01.000.99.99.99.99	CONSTR CERRAMI PERIMETRAL, DRENES Y CENTROS	95,435.61	-95,435.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750107.015.15.01.000.99.99.99.99	CONSTRUCCIÓN DE LA CUBIERTA SOBRE LA CANCHA	105,000.00	-8,813.50	96,186.50	96,186.50	96,186.50	0.00	93,657.22	93,657.22	2,529.28	93,657.22	93,657.22	0.00	2,529.28
40.02.001.001.750107.016.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	9,000.00	0.00	9,000.00	1,512.28	1,512.28	7,487.72	1,512.28	1,512.28	7,487.72	1,512.28	1,512.28	7,487.72	7,487.72
40.02.001.001.750107.020.15.01.000.99.99.99.99	CONSTRUC CANCHA CUBIERTA TUBER PETROLEO FA	75,657.90	0.00	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	124,913.42	5,709.42	130,622.84	130,622.84	130,622.84	0.00	73,365.56	73,365.56	57,257.28	73,365.56	73,365.56	0.00	57,257.28
40.02.001.001.750107.022.15.01.000.99.99.99.99	REPOTENCIACIÓN DEL PARQUE CENTRAL SAN FRAN	50,333.00	-50,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750107.023.15.01.000.99.99.99.99	CONST CANCHA CESPED SINTETICO FEDELBAN	0.00	800,000.00	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
40.02.001.001.750107.024.15.01.000.99.99.99.99	CONST CANCHA CESPED SINTET PARRO AHUANO I E	0.00	275,000.00	275,000.00	0.00	0.00	275,000.00	0.00	0.00	275,000.00	0.00	0.00	275,000.00	275,000.00
7505	MANTENIMIENTO Y REPARACIONES	66,667.02	158,978.88	225,645.90	0.00	0.00	225,645.90	0.00	0.00	225,645.90	0.00	0.00	225,645.90	225,645.90
40.02.001.001.750501.033.15.01.000.99.99.99.99	MANTENIMIENTO, INSTALACIONES Y EQUIPAMIEN	0.02	-0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750501.038.15.01.000.99.99.99.99	FORTALECIMIENTO Y MANTENIMIENTO PARQUE LIN	33,333.00	-33,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750501.039.15.01.000.99.99.99.99	FORTALECIMIENTO Y MANTENIMIENTO PARQUE CE	33,334.00	-33,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750501.042.15.01.000.99.99.99.99	MANTENIM Y REPAR INFRAES COMUN PROV	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
40.02.001.001.750501.044.15.01.000.99.99.99.99	MANTE CESPED SINTET CANCHA PARROQ COTUNDO	0.00	175,645.90	175,645.90	0.00	0.00	175,645.90	0.00	0.00	175,645.90	0.00	0.00	175,645.90	175,645.90
	002 BDE CONTRATACION DE FISCALIZACION EXTERNA	305,378.00	-55,224.90	250,153.10	250,153.10	250,153.10	0.00	177,808.11	177,808.11	72,344.99	177,808.11	177,808.11	0.00	72,344.99
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	305,378.00	-55,224.90	250,153.10	250,153.10	250,153.10	0.00	177,808.11	177,808.11	72,344.99	177,808.11	177,808.11	0.00	72,344.99
40.02.001.002.730604.006.15.01.000.99.99.99.99	FISCALIZACION AMPLIAC Y ASFALTAD DESDE PTE RIC	305,378.00	-55,224.90	250,153.10	250,153.10	250,153.10	0.00	177,808.11	177,808.11	72,344.99	177,808.11	177,808.11	0.00	72,344.99
	003 MANTENIMIENTO DE LAS INSTALACIONES Y EQ	287,775.02	-286,065.45	1,709.57	1,709.57	1,709.57	0.00	1,709.57	1,709.57	0.00	1,709.57	1,709.57	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	3,												

	7505	MANTENIMIENTO Y REPARACIONES	160,767.82	-160,767.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.750501.033.15.01.000.99.99.99.99		MANTENIMIENTO, INSTALACIONES Y EQUIPAMIENT	160,767.82	-160,767.82	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	123,764.95	-123,764.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.840103.000.15.01.000.99.99.99.99		MOBILIARIO	102,037.85	-102,037.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	13,972.10	-13,972.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.840108.000.15.01.000.99.99.99.99		BIENES ARTÍSTICOS Y CULTURALES	7,755.00	-7,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		003 APORTE A FEDELBAN	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
		001 APORTE A FEDELBAN	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
	7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
40.02.003.001.780204.008.15.01.000.99.99.99.99		APORTE A FEDELBAN PARA IMPULSAR EL DEPORTE B	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
		3 PRESUPUESTO PARTICIPATIVO	8,941,196.85	-81,535.46	8,859,661.39	3,857,947.84	3,857,947.84	5,001,713.55	2,552,085.36	2,552,085.36	6,307,576.03	2,368,792.18	2,368,792.18	5,001,713.55	6,307,576.03	6,307,576.03
		001 SIN PROYECTO	8,941,196.85	-81,535.46	8,859,661.39	3,857,947.84	3,857,947.84	5,001,713.55	2,552,085.36	2,552,085.36	6,307,576.03	2,368,792.18	2,368,792.18	5,001,713.55	6,307,576.03	6,307,576.03
		001 CANTON ARCHIDONA	956,552.53	-135,352.58	821,199.95	237,893.15	237,893.15	583,306.80	237,893.15	237,893.15	583,306.80	237,893.15	237,893.15	583,306.80	583,306.80	583,306.80
	7501	OBRAS DE INFRAESTRUCTURA	820,062.53	-400,708.58	419,353.95	237,893.15	237,893.15	181,460.80	237,893.15	237,893.15	181,460.80	237,893.15	237,893.15	181,460.80	181,460.80	181,460.80
40.03.001.001.750105.022.15.01.000.99.99.99.99		AMPLIA. ASFALTO SAN PABLO-SANTO DOMINGO-PU	419,696.65	-181,803.50	237,893.15	237,893.15	237,893.15	0.00	237,893.15	237,893.15	0.00	237,893.15	237,893.15	0.00	0.00	0.00
40.03.001.001.750105.024.15.01.000.99.99.99.99		MONTAJE Y CONSTR BASES PUENTE SAN FRANCISCO	200,365.88	-200,365.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.001.750105.025.15.01.000.99.99.99.99		LASTRADO DE LA VÍA ORITUYAKU PARROQUIA COTU	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
40.03.001.001.750105.075.15.01.000.99.99.99.99		APERTURA Y LAST DE LA VIA COMUN PITAYACU HAS	0.00	181,460.80	181,460.80	0.00	0.00	181,460.80	0.00	0.00	181,460.80	0.00	0.00	181,460.80	181,460.80	181,460.80
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	136,490.00	-136,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.001.780104.024.15.01.000.99.99.99.99		APORTE GAD SAN PABLO USHPA ADQUISICION 1 VO	136,490.00	-136,490.00	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	401,846.00	401,846.00	0.00	0.00	401,846.00	0.00	0.00	401,846.00	0.00	0.00	401,846.00	401,846.00	401,846.00
40.03.001.001.840105.002.15.01.000.99.99.99.99		ADQUIS VOLQUETA TIPO MULA 12 M3 COTUNDO	0.00	102,678.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	102,678.00	102,678.00
40.03.001.001.840105.003.15.01.000.99.99.99.99		ADQUIS VOLQUETA TIPO MULA 12 M3 H SUMAKU	0.00	102,678.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	102,678.00	102,678.00
40.03.001.001.840105.005.15.01.000.99.99.99.99		ADQUIS VOLQUETA TIPO MULA 12 M3 SAN PABLO U	0.00	196,490.00	196,490.00	0.00	0.00	196,490.00	0.00	0.00	196,490.00	0.00	0.00	196,490.00	196,490.00	196,490.00
		002 CANTON TENA	3,412,855.58	1,242,718.27	4,655,573.85	2,408,842.76	2,408,842.76	2,246,731.09	1,171,392.33	1,171,392.33	3,484,181.52	988,099.15	988,099.15	2,246,731.09	3,484,181.52	3,484,181.52
	7308	BIENES DE USO Y CONSUMO DE INVERSION	25,735.58	-25,735.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	25,735.58	-25,735.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7501	OBRAS DE INFRAESTRUCTURA	3,381,120.00	-375,958.15	3,005,161.85	2,403,142.76	2,403,142.76	602,019.09	1,165,692.33	1,165,692.33	1,839,469.52	982,399.15	982,399.15	602,019.09	1,839,469.52	1,839,469.52
40.03.001.002.750105.008.15.01.000.99.99.99.99		AMPLIACIÓN Y ASFALTADO DEL ANILLO VIAL EL CALV	600,000.00	0.00	600,000.00	520,640.49	520,640.49	79,359.51	251,213.96	251,213.96	348,786.04	251,213.96	251,213.96	79,359.51	348,786.04	348,786.04
40.03.001.002.750105.027.15.01.000.99.99.99.99		APERTURA Y LASTRADO 1.7 KM LA VÍA WAYSA COCH	160,000.00	0.00	160,000.00	154,296.49	154,296.49	5,703.51	78,243.95	78,243.95	81,756.05	78,243.95	78,243.95	5,703.51	81,756.05	81,756.05
40.03.001.002.750105.028.15.01.000.99.99.99.99		APERTURA Y MANTENIMIENTO VÍAS DENTRO PARRC	35,347.52	-35,347.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.029.15.01.000.99.99.99.99		APERTURA Y LASTRADO ANILLO VIAL 20 DE ENERO C	226,000.00	-226,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.031.15.01.000.99.99.99.99		APERTURA Y LASTRADO DE LAS VÍAS AL INTERIOR PA	169,944.17	-819.12	169,125.05	169,125.05	169,125.05	0.00	0.00	0.00	169,125.05	0.00	0.00	0.00	169,125.05	169,125.05
40.03.001.002.750105.032.15.01.000.99.99.99.99		APERTURA Y LASTRADO DE LA VIA BELLAVISTA BAJO	232,667.52	-30,177.19	202,490.33	135,972.10	135,972.10	66,518.23	45,378.60	45,378.60	157,111.73	46,090.01	46,090.01	66,518.23	157,111.73	157,111.73
40.03.001.002.750105.033.15.01.000.99.99.99.99		LASTRADO DEL CAMINO VECINAL VIA HUACHİYACU	411,917.60	0.00	411,917.60	399,873.70	399,873.70	12,043.90	268,228.05	268,228.05	143,689.55	267,516.64	267,516.64	12,043.90	143,689.55	143,689.55
40.03.001.002.750105.035.15.01.000.99.99.99.99		APERTURA Y LASTRADO CAMINO VECINAL SECTOR Y	120,604.76	-0.48	120,604.28	120,604.28	120,604.28	0.00	104,069.96	104,069.96	16,534.32	104,069.96	104,069.96	0.00	16,534.32	16,534.32
40.03.001.002.750105.036.15.01.000.99.99.99.99		APERTURA Y LASTRADO CAMINO VECINAL GUAYUSA	198,710.32	0.00	198,710.32	166,693.67	166,693.67	32,016.65	164,641.36	164,641.36	34,068.96	164,641.36	164,641.36	32,016.65	34,068.96	34,068.96
40.03.001.002.750105.037.15.01.000.99.99.99.99		CONSTRUCCIÓN PUENTE SOBRE RIO TALAG. SECTOR	150,000.00	-20,000.00	130,000.00	70,623.27	70,623.27	59,376.73	70,623.27	70,623.27	59,376.73	70,623.27	70,623.27	59,376.73	59,376.73	59,376.73
40.03.001.002.750105.050.15.01.000.99.99.99.99		CONSTRUCCIÓN PUENTE RÍO ATALBAYACU LONG 40	128,800.00	-128,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.051.15.01.000.99.99.99.99		CONSTRUCCIÓN PUENTE COLGANTE COMUNIDAD SA	55,190.13	30,176.14	85,366.27	0.00	0.00	85,366.27	0.00	0.00	85,366.27	0.00	0.00	85,366.27	85,366.27	85,366.27
40.03.001.002.750105.055.15.01.000.99.99.99.99		APERTURA Y LASTRADO DE VÍAS PARROQUIA PANO	95,938.14	-95,938.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.070.15.01.000.99.99.99.99		AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO MISAHU	740,000.00	0.00	720,000.00	665,313.71	665,313.71	54,686.29	183,293.18	183,293.18	536,706.82	0.00	0.00	54,686.29	536,706.82	536,706.82
40.03.001.002.750107.017.15.01.000.99.99.99.99		CONSTRUCCIÓN DE TARABITA DE 165M LONG RÍO N	55,999.84	-55,999.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750107.025.15.01.000.99.99.99.99		CONSTRUCCIÓN DEL POLIDEPORTIVO MUYUNA I ETA	0.00	206,948.00	206,948.00	0.00	0.00	206,948.00	0.00	0.00	206,948.00	0.00	0.00	206,948.00	206,948.00	206,948.00
	7505	MANTENIMIENTO Y REPARACIONES	6,000.00	-300.00	5,700.00	5,700.00	5,700.00	0.00	5,700.00	5,700.00	0.00	5,700.00	5,700.00	0.00	0.00	0.00
40.03.001.002.750501.011.15.01.000.99.99.99.99		MANTENIMIENTO SENDEROS ACCESO VECINALES CC	6,000.00	-300.00	5,700.00	5,700.00	5,700.00	0.00	5,700.00	5,700.00	0.00	5,700.00	5,700.00	0.00	0.00	0.00
	8401	BIENES MUEBLES	0.00	1,644,712.00	1,644,712.00	0.00	0.00	1,644,712.00	0.00	0.00	1,644,712.00	0.00	0.00	1,644,712.00	1,644,712.00	1,644,712.00
40.03.001.002.840104.001.15.01.000.99.99.99.99		ADQUI EXCAVADORA PARRO PUERTO NAPO	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	220,000.00	220,000.00
40.03.001.002.840104.002.15.01.000.99.99.99.99		ADQUIS EXCAVADORA PARRO PANO	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	220,000.00	220,000.00
40.03.001.002.840104.003.15.01.000.99.99.99.99		ADQUIS EXCAVADORA PARROQ TALAG	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	220,000.00	220,000.00
40.03.001.002.840104.004.15.01.000.99.99.99.99		ADQUIS RETROEXC GALLINETA PUERTO MISAHUALI	0.00	124,000.00	124,000.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	124,000.00	124,000.00
40.03.001.002.840104.005.15.01.000.99.99.99.99		ADQUIS RETROEXCAVADORA PARR AHUANO	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	220,000.00	220,000.00
40.03.001.002.840104.006.15.01.000.99.99.99.99		ADQUIS EXCAVADORA PARROQ CHONTA PUNTA	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00	220,000.00	220,000.00
40.03.001.002.840105.006.15.01.000.																

40.03.001.002.840105.010.15.01.000.99.99.99.99	ADQUIS REMOLQUE TIPO CAMA BAJA PARR CHONTA	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
	003 CANTON QUIJOS	841,230.86	110,837.92	952,068.78	387,151.22	387,151.22	564,917.56	387,151.22	387,151.22	564,917.56	387,151.22	387,151.22	564,917.56	564,917.56
7501	OBRAS DE INFRAESTRUCTURA	726,441.21	50,867.37	777,308.58	322,391.02	322,391.02	454,917.56	322,391.02	322,391.02	454,917.56	322,391.02	322,391.02	454,917.56	454,917.56
40.03.001.003.750105.039.15.01.000.99.99.99.99	APERTURA DEL CAMINO DE HERRADURA EN LA PARR	27,956.18	-227.18	27,729.00	27,659.21	27,659.21	69.79	27,659.21	27,659.21	69.79	27,659.21	27,659.21	69.79	69.79
40.03.001.003.750105.040.15.01.000.99.99.99.99	APERTURA DEL CAMINO DE HERRADURA, PARROQU	10,694.49	-34.99	10,659.50	9,713.43	9,713.43	946.07	9,713.43	9,713.43	946.07	9,713.43	9,713.43	946.07	946.07
40.03.001.003.750105.041.15.01.000.99.99.99.99	ASFALTADO DE LA VIA RED ESTATAL - SUMACO L 1 K	250,000.00	99,457.83	349,457.83	0.00	0.00	349,457.83	0.00	0.00	349,457.83	0.00	0.00	349,457.83	349,457.83
40.03.001.003.750105.042.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VIA CUYUJA-LOS CEDR	209,790.54	0.00	209,790.54	201,346.67	201,346.67	8,443.87	201,346.67	201,346.67	8,443.87	201,346.67	201,346.67	8,443.87	8,443.87
40.03.001.003.750105.052.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL RIO QUIJOS SEC	48,000.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	48,000.00
40.03.001.003.750105.077.15.01.000.99.99.99.99	CONSTR PUENTE PEATONAL RIO QUIJOS SAN FERMI	0.00	48,000.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	48,000.00
40.03.001.003.750107.018.15.01.000.99.99.99.99	CONSTRUCCION CENTRO DE INTERPR TURISTICA DE	180,000.00	-96,328.29	83,671.71	83,671.71	83,671.71	0.00	83,671.71	83,671.71	0.00	83,671.71	83,671.71	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	64,789.65	59,970.55	124,760.20	64,760.20	64,760.20	60,000.00	64,760.20	64,760.20	60,000.00	64,760.20	64,760.20	60,000.00	60,000.00
40.03.001.003.750501.015.15.01.000.99.99.99.99	REPARACION MANTENIMIENTO PUENTE PEATONAL	10,000.00	-21.95	9,978.05	9,978.05	9,978.05	0.00	9,978.05	9,978.05	0.00	9,978.05	9,978.05	0.00	0.00
40.03.001.003.750501.028.15.01.000.99.99.99.99	MANTENIMIENTO REPOSI TABLERO PUENTE COLGA	54,789.65	-7.50	54,782.15	54,782.15	54,782.15	0.00	54,782.15	54,782.15	0.00	54,782.15	54,782.15	0.00	0.00
40.03.001.003.750501.046.15.01.000.99.99.99.99	MANTEN PUENTE CARROSABLE RIO ALISO COSANGA	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
40.03.001.003.750501.047.15.01.000.99.99.99.99	MANTEN PUENTE PEATONAL RIO COSANGA ORQUID	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
40.03.001.003.780104.020.15.01.000.99.99.99.99	TRANSFERENCIA AL GADPR COSANGA ADQUISICIÓN	50,000.00	-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
40.03.001.003.780104.056.15.01.000.99.99.99.99	TRANSF AL GADP COSANGA CONTRUCC DE ALCAN Y	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
004 CANTON EL CHACO		3,610,571.92	-1,448,511.96	2,162,059.96	704,222.86	704,222.86	1,457,837.10	637,425.18	637,425.18	1,524,634.78	637,425.18	637,425.18	1,457,837.10	1,524,634.78
7308	BIENES DE USO Y CONSUMO DE INVERSION	30,022.22	-10,022.22	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
40.03.001.004.730811.002.15.01.000.99.99.99.99	ADQUISIC COLACACI ALCANTARIL HORMI VARIOS DI	30,022.22	-30,022.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.730811.004.15.01.000.99.99.99.99	ADQUISIC ALCANTARIL HORMIGON VARIOS DIAMET	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
40.03.001.004.730811.005.15.01.000.99.99.99.99	ADQUIS ARMICOS METAL GADPR SANTA ROSA CHAC	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
7501	OBRAS DE INFRAESTRUCTURA	3,515,708.92	-1,635,278.80	1,880,430.12	694,278.92	694,278.92	1,186,151.20	627,481.24	627,481.24	1,252,948.88	627,481.24	627,481.24	1,186,151.20	1,252,948.88
40.03.001.004.750105.043.15.01.000.99.99.99.99	RELASTRADO VÍAL RURAL DE LA PARROQUIA SANTA	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
40.03.001.004.750105.045.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA GONZALO DÍAZ SAN	1,161,237.99	-150,000.00	1,011,237.99	441,247.49	441,247.49	569,990.50	374,449.81	374,449.81	636,788.18	374,449.81	374,449.81	569,990.50	636,788.18
40.03.001.004.750105.046.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA OYACACHI-CANGAH	2,010,479.63	-2,010,479.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.750105.047.15.01.000.99.99.99.99	CONSTRUC CUNETAS LATERALES EN AMPLIAC Y ASF	262,468.08	43,172.35	305,640.43	253,031.43	253,031.43	52,609.00	253,031.43	253,031.43	52,609.00	253,031.43	253,031.43	52,609.00	52,609.00
40.03.001.004.750105.053.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL COLGANTE 47M	17,946.41	46,301.59	64,248.00	0.00	0.00	64,248.00	0.00	0.00	64,248.00	0.00	0.00	64,248.00	64,248.00
40.03.001.004.750105.054.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL COLGANTE 23M	13,576.81	-13,576.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.750105.071.15.01.000.99.99.99.99	COLACACION ALCANTARILLA HORMI VARIOS DIAME	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
40.03.001.004.750105.078.15.01.000.99.99.99.99	CONSTR CUNET LATER EN AMPLIAC Y ASFAL VIA OYAC	0.00	499,303.70	499,303.70	0.00	0.00	499,303.70	0.00	0.00	499,303.70	0.00	0.00	499,303.70	499,303.70
7505	MANTENIMIENTO Y REPARACIONES	64,840.78	-8,566.94	56,273.84	9,943.94	9,943.94	46,329.90	9,943.94	9,943.94	46,329.90	9,943.94	9,943.94	46,329.90	46,329.90
40.03.001.004.750501.016.15.01.000.99.99.99.99	CAMBIO DEL CÉSPED SINTÉTICO CANCHA GONZALO	18,924.19	0.00	18,924.19	0.00	0.00	18,924.19	0.00	0.00	18,924.19	0.00	0.00	18,924.19	18,924.19
40.03.001.004.750501.017.15.01.000.99.99.99.99	MANTENIMIENTO REPARACIÓN PUENTE SOBRE RÍO	8,500.00	-8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.750501.018.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE PEATONAL RIO SARDINAS	27,416.59	-26.59	27,390.00	0.00	0.00	27,390.00	0.00	0.00	27,390.00	0.00	0.00	27,390.00	27,390.00
40.03.001.004.750501.040.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE BAILEY CARROZABLE RIO	10,000.00	-40.35	9,959.65	9,943.94	9,943.94	15.71	9,943.94	9,943.94	15.71	9,943.94	9,943.94	15.71	15.71
8401	BIENES MUEBLES	0.00	205,356.00	205,356.00	0.00	0.00	205,356.00	0.00	0.00	205,356.00	0.00	0.00	205,356.00	205,356.00
40.03.001.004.840105.011.15.01.000.99.99.99.99	ADQUIS VOLQUETA TIPO MULA 12 M3 PARR GONZA	0.00	102,678.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	102,678.00
40.03.001.004.840105.012.15.01.000.99.99.99.99	ADQUIS VOLQUETA TIPO MULA 12 M3 PARR SANTA	0.00	102,678.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	0.00	0.00	102,678.00	102,678.00
005 CANTON CARLOS JULIO AROSEMENA TOLA		119,985.96	148,772.89	268,758.85	119,837.85	119,837.85	148,921.00	118,223.48	118,223.48	150,535.37	118,223.48	118,223.48	148,921.00	150,535.37
7501	OBRAS DE INFRAESTRUCTURA	119,985.96	-148.11	119,837.85	119,837.85	119,837.85	0.00	118,223.48	118,223.48	1,614.37	118,223.48	118,223.48	0.00	1,614.37
40.03.001.005.750105.048.15.01.000.99.99.99.99	ATENCIÓN PUNTOS CRITICOS VIALIDAD RURAL AROS	119,985.96	-148.11	119,837.85	119,837.85	119,837.85	0.00	118,223.48	118,223.48	1,614.37	118,223.48	118,223.48	0.00	1,614.37
8401	BIENES MUEBLES	0.00	148,921.00	148,921.00	0.00	0.00	148,921.00	0.00	0.00	148,921.00	0.00	0.00	148,921.00	148,921.00
40.03.001.005.840105.013.15.01.000.99.99.99.99	ADQUIS CAMIONETA PARA AROSEMENA TOLA	0.00	36,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	36,000.00
40.03.001.005.840105.014.15.01.000.99.99.99.99	ADQUS FURGONETA 21 P PARR AROSEMENA TOLA	0.00	52,921.00	52,921.00	0.00	0.00	52,921.00	0.00	0.00	52,921.00	0.00	0.00	52,921.00	52,921.00
40.03.001.005.840105.015.15.01.000.99.99.99.99	ADQUIS TIPO CAMION DOBRE CABI AROSEMENA TO	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
4	MANTENIMIENTO TRANSPORTE Y MAQUINARIA	2,929,913.78	537,048.70	3,466,962.48	2,745,993.78	2,745,993.78	720,968.70	2,451,513.95	2,451,513.95	1,015,448.53	2,450,867.92	2,450,867.92	720,968.70	1,015,448.53
001 SIN PROYECTO		2,929,913.78	537,048.70	3,466,962.48	2,745,993.78	2,745,993.78	720,968.70	2,451,513.95	2,451,513.95	1,015,448.53	2,450,867.92	2,450,867.92	720,968.70	1,015,448.53
001 BIENES Y SERVICIO PARA INVERSION		2,589,620.98	527,048.70	3,116,669.68	2,511,707.71	2,511,707.71	604,961.97	2,217,265.55	2,217,265.55	899,404.13	2,216,619.52	2,216,619.52	604,961.97	899,404.13
7302	SERVICIOS GENERALES	587,123.88	28,340.94	615,464.82	568,850.50	568,850.50	46,614.32	311,683.25	311,683.25	303,781.57	311,037.22	311,037.22	46,614.32	303,781.57
40.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	6,700.00	0.00	6,700.00	85.68	85.68	6,614.32	85.68	85.68	6,614.32	85.68	85.68	6,614.32	6,614.32
40.04.001.001.730255.000.15.01.000.99.99.99.99	COMBUSTIBLES	580,423.88	28,340.94	608,764.82	568,764.82	568,764.82	40,000.00	311,597.57	311,597.57	297,167.25	310,951.54	310,951.54	40,000.00	297,167.25
7304	INSTALACION, MANTENIMIENTO Y REPARACION	203,549.99	88,707.76	292,257.75	147,218.62	147,218.62	145,039.13	126,353.70	126,353.70	165,904.05	126,353.70	126,353.70	145,039.13	165,904.05
40.04.001.001.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	120,094.00	49,018.41	169,112.41	82,682.41	82,682.41	86,430.00	80,127.49	80,127.49	88,984.92	80,127.49	80,127.49	86,430.00	88,984.92
40.04.001.001.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	83,455.99	39,689.35	123,145.34	64,536.21	64,536.21	58,609.1							

40.04.001.001.730803.000.15.01.000.99.99.99.99	LUBRICANTES	112,000.00	0.00	112,000.00	106,274.00	106,274.00	5,726.00	106,274.00	106,274.00	5,726.00	106,274.00	106,274.00	5,726.00	106,274.00
40.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	3,500.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	3,500.00
40.04.001.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	20,000.00	10,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
40.04.001.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	1,663,447.11	390,000.00	2,053,447.11	1,685,503.59	1,685,503.59	367,943.52	1,669,093.60	1,669,093.60	384,353.51	1,669,093.60	1,669,093.60	367,943.52	384,353.51
	7314 BIENES MUEBLES NO DEPRECIABLES	0.00	10,000.00	10,000.00	3,861.00	3,861.00	6,139.00	3,861.00	3,861.00	6,139.00	3,861.00	3,861.00	6,139.00	6,139.00
40.04.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	10,000.00	10,000.00	3,861.00	3,861.00	6,139.00	3,861.00	3,861.00	6,139.00	3,861.00	3,861.00	6,139.00	6,139.00
	002 OTROS EGRESOS DE INVERSION	268,527.97	0.00	268,527.97	234,286.07	234,286.07	34,241.90	234,248.40	234,248.40	34,279.57	234,248.40	234,248.40	34,241.90	34,279.57
	7701 IMPUESTOS, TASAS Y CONTRIBUCIONES	30,000.00	0.00	30,000.00	9,722.74	9,722.74	20,277.26	9,685.07	9,685.07	20,314.93	9,685.07	9,685.07	20,277.26	20,314.93
40.04.001.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	30,000.00	0.00	30,000.00	9,722.74	9,722.74	20,277.26	9,685.07	9,685.07	20,314.93	9,685.07	9,685.07	20,277.26	20,314.93
	7702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	238,527.97	0.00	238,527.97	224,563.33	224,563.33	13,964.64	224,563.33	224,563.33	13,964.64	224,563.33	224,563.33	13,964.64	13,964.64
40.04.001.002.770201.000.15.01.000.99.99.99.99	SEGUROS	238,527.97	0.00	238,527.97	224,563.33	224,563.33	13,964.64	224,563.33	224,563.33	13,964.64	224,563.33	224,563.33	13,964.64	13,964.64
	003 BIENES DE LARGA DURACION	71,764.83	10,000.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	81,764.83
	8401 BIENES MUEBLES	71,764.83	10,000.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	81,764.83
40.04.001.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	71,764.83	10,000.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	0.00	0.00	81,764.83	81,764.83
	50 FOMENTO PRODUCTIVO RIEGO Y DRENAJE	6,020,375.95	21,389.88	6,041,765.83	1,838,405.26	1,838,405.26	4,203,360.57	1,724,635.73	1,724,635.73	4,317,130.10	1,649,845.25	1,649,845.25	4,203,360.57	4,317,130.10
	1 DIRECCION FOMENTO PRODUCTIVO RIEGO Y DRENAJE	1,629,946.45	-797,628.14	832,318.31	555,121.01	555,121.01	277,197.30	545,926.27	545,926.27	286,392.04	545,911.79	545,911.79	277,197.30	286,392.04
	001 SIN PROYECTO	825,910.27	6,408.04	832,318.31	555,121.01	555,121.01	277,197.30	545,926.27	545,926.27	286,392.04	545,911.79	545,911.79	277,197.30	286,392.04
	001 GASTO EN PERSONAL	355,421.45	-38,298.47	317,122.98	189,308.98	189,308.98	127,814.00	189,308.98	189,308.98	127,814.00	189,308.98	189,308.98	127,814.00	127,814.00
	7101 REMUNERACIONES BASICAS	268,554.09	-38,298.47	230,255.62	153,218.10	153,218.10	77,037.52	153,218.10	153,218.10	77,037.52	153,218.10	153,218.10	77,037.52	77,037.52
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	268,554.09	-38,298.47	230,255.62	153,218.10	153,218.10	77,037.52	153,218.10	153,218.10	77,037.52	153,218.10	153,218.10	77,037.52	77,037.52
	7102 REMUNERACIONES COMPLEMENTARIAS	31,980.07	0.00	31,980.07	5,583.54	5,583.54	26,396.53	5,583.54	5,583.54	26,396.53	5,583.54	5,583.54	26,396.53	26,396.53
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,424.59	0.00	22,424.59	974.29	974.29	21,450.30	974.29	974.29	21,450.30	974.29	974.29	21,450.30	21,450.30
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,555.48	0.00	9,555.48	4,609.25	4,609.25	4,946.23	4,609.25	4,609.25	4,946.23	4,609.25	4,609.25	4,946.23	4,946.23
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	54,887.29	0.00	54,887.29	30,507.34	30,507.34	24,379.95	30,507.34	30,507.34	24,379.95	30,507.34	30,507.34	24,379.95	24,379.95
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	31,286.51	0.00	31,286.51	17,849.86	17,849.86	13,436.65	17,849.86	17,849.86	13,436.65	17,849.86	17,849.86	13,436.65	13,436.65
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	23,600.78	0.00	23,600.78	12,657.48	12,657.48	10,943.30	12,657.48	12,657.48	10,943.30	12,657.48	12,657.48	10,943.30	10,943.30
	003 FORTALECIMIENTO A LA DIRECCIÓN DE GESTIÓN	452,168.61	20,636.39	472,805.00	339,026.95	339,026.95	133,778.05	329,832.21	329,832.21	142,972.79	329,832.21	329,832.21	133,778.05	142,972.79
	7102 REMUNERACIONES COMPLEMENTARIAS	34,927.51	4,736.00	39,663.51	24,518.58	24,518.58	15,144.93	24,518.58	24,518.58	15,144.93	24,518.58	24,518.58	15,144.93	15,144.93
50.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,188.98	2,836.00	25,024.98	15,193.27	15,193.27	9,831.71	15,193.27	15,193.27	9,831.71	15,193.27	15,193.27	9,831.71	9,831.71
50.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	12,738.53	1,900.00	14,638.53	9,325.31	9,325.31	5,313.22	9,325.31	9,325.31	5,313.22	9,325.31	9,325.31	5,313.22	5,313.22
	7105 REMUNERACIONES TEMPORALES	282,010.33	13,300.60	295,310.93	232,677.93	232,677.93	62,633.00	232,677.93	232,677.93	62,633.00	232,677.93	232,677.93	62,633.00	62,633.00
50.01.001.003.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	282,010.33	13,300.60	295,310.93	232,677.93	232,677.93	62,633.00	232,677.93	232,677.93	62,633.00	232,677.93	232,677.93	62,633.00	62,633.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	47,648.73	7,991.75	55,640.48	38,369.19	38,369.19	17,271.29	38,369.19	38,369.19	17,271.29	38,369.19	38,369.19	17,271.29	17,271.29
50.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	35,583.22	0.00	35,583.22	27,317.96	27,317.96	8,265.26	27,317.96	27,317.96	8,265.26	27,317.96	27,317.96	8,265.26	8,265.26
50.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	12,065.51	7,991.75	20,057.26	11,051.23	11,051.23	9,006.03	11,051.23	11,051.23	9,006.03	11,051.23	11,051.23	9,006.03	9,006.03
	7107 INDEMNIZACIONES	3,698.16	0.00	3,698.16	1,002.09	1,002.09	2,696.07	1,002.09	1,002.09	2,696.07	1,002.09	1,002.09	2,696.07	2,696.07
50.01.001.003.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	3,698.16	0.00	3,698.16	1,002.09	1,002.09	2,696.07	1,002.09	1,002.09	2,696.07	1,002.09	1,002.09	2,696.07	2,696.07
	7302 SERVICIOS GENERALES	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
50.01.001.003.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	7303 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIA	16,000.00	0.00	16,000.00	1,965.63	1,965.63	14,034.37	1,965.63	1,965.63	14,034.37	1,965.63	1,965.63	14,034.37	14,034.37
50.01.001.003.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	16,000.00	0.00	16,000.00	1,965.63	1,965.63	14,034.37	1,965.63	1,965.63	14,034.37	1,965.63	1,965.63	14,034.37	14,034.37
	7305 ARRENDAMIENTOS DE BIENES	65,361.88	-23,391.96	41,969.92	39,971.53	39,971.53	1,998.39	30,776.79	30,776.79	11,193.13	30,776.79	30,776.79	11,193.13	11,193.13
50.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	16,361.88	6,800.00	23,161.88	21,163.49	21,163.49	1,998.39	15,103.49	15,103.49	8,058.39	15,103.49	15,103.49	1,998.39	8,058.39
50.01.001.003.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	49,000.00	-30,191.96	18,808.04	18,808.04	18,808.04	0.00	15,673.30	15,673.30	3,134.74	15,673.30	15,673.30	0.00	3,134.74
	7307 GASTOS EN INFORMATICA	522.00	0.00	522.00	522.00	522.00	0.00	522.00	522.00	0.00	522.00	522.00	0.00	0.00
50.01.001.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	522.00	0.00	522.00	522.00	522.00	0.00	522.00	522.00	0.00	522.00	522.00	0.00	0.00
	7308 BIENES DE USO Y CONSUMO DE INVERSION	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
50.01.001.003.730804.001.15.01.000.99.99.99.99	MATERIALES DE OFICINA	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
50.01.001.003.730805.001.15.01.000.99.99.99.99	MATERIALES DE ASEO	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	8401 BIENES MUEBLES	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
50.01.001.003.840107.001.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
	004 CONTRATACIÓN DE OPERAD MAQUINARIA AGRICOLA	18,320.21	24,070.12	42,390.33	26,785.08	26,785.08	15,605.25	26,785.08	26,785.08	15,605.25	26,770.60	26,770.60	15,605.25	15,605.25
	7102 REMUNERACIONES COMPLEMENTARIAS	2,424.34	2,999.30	5,423.64	3,035.89	3,035.89	2,387.75	3,035.89	3,035.89	2,387.75	3,021.41	3,021.41	2,387.75	2,387.75
50.01.001.004.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,432.67	1,904.72	3,337.39	1,753.39	1,753.39	1,584.00	1,753.39	1,753.39	1,584.00	1,738.91	1,738.91	1,584.00	1,584.00
50.01.001.004.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	991.67	1,094.58	2,086.25	1,282.50	1,282.50	803.75	1,282.50	1,282.50	803.75	1,282.50	1,282.50	803.75	803.75
	7105 REMUNERACIONES TEMPORALES	10,131.00	20,115.87	30,246.87	21,039.47	21,039.47	9,207.40	21,039.47	21,039.47	9,207.40	21,039.47	21,039.47	9,207.40	9,207.40
50.01.001.004.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	10,131.00	20,115.87	30,246.87										

	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	4,332.20	954.95	5,287.15	2,709.72	2,709.72	2,577.43	2,709.72	2,709.72	2,577.43	2,709.72	2,709.72	2,577.43	2,709.72	2,577.43	2,577.43
50.01.001.004.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	3,388.50	564.95	3,953.45	2,556.27	2,556.27	1,397.18	2,556.27	2,556.27	1,397.18	2,556.27	2,556.27	1,397.18	2,556.27	1,397.18	1,397.18
50.01.001.004.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	943.70	390.00	1,333.70	153.45	153.45	1,180.25	153.45	153.45	1,180.25	153.45	153.45	153.45	153.45	1,180.25	1,180.25
	7107	INDEMNIZACIONES	1,432.67	0.00	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	1,432.67
50.01.001.004.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS POR	1,432.67	0.00	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	1,432.67
		002 PROYECTOS DE INVERSION SECRETARIA TECNICA	804,036.18	-804,036.18	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 MAQUINARIA Y EQUIPO	737,000.00	-737,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	11,400.00	-11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.01.002.005.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	11,400.00	-11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8401	BIENES MUEBLES	725,600.00	-725,600.00	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
50.01.002.005.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	725,600.00	-725,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		009 PROYECTO POLLOS	45,616.18	-45,616.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	32,666.18	-32,666.18	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
50.01.002.009.730814.000.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	11,740.18	-11,740.18	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
50.01.002.009.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	20,926.00	-20,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	12,950.00	-12,950.00	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
50.01.002.009.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	12,950.00	-12,950.00	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
		011 KIT DE INSUMOS	21,420.00	-21,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	14,800.00	-14,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.01.002.011.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	14,800.00	-14,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	6,620.00	-6,620.00	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
50.01.002.011.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	6,620.00	-6,620.00	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
		2 FOMENTO AGROPECUARIO	1,623,732.61	134,239.65	1,757,972.26	283,882.88	283,882.88	1,474,089.38	283,882.88	283,882.88	1,474,089.38	283,882.88	283,882.88	1,474,089.38	283,882.88	1,474,089.38	1,474,089.38
		001 SIN PROYECTO	1,623,732.61	134,239.65	1,757,972.26	283,882.88	283,882.88	1,474,089.38	283,882.88	283,882.88	1,474,089.38	283,882.88	283,882.88	1,474,089.38	283,882.88	1,474,089.38	1,474,089.38
		001 REPOTENCIACION DE LA GRANJA SHITIG, SEGU	35,352.20	-3,460.40	31,891.80	6,300.20	6,300.20	25,591.60	6,300.20	6,300.20	25,591.60	6,300.20	6,300.20	25,591.60	6,300.20	25,591.60	25,591.60
	7308	BIENES DE USO Y CONSUMO DE INVERSION	15,932.20	-3,135.40	12,796.80	3,225.20	3,225.20	9,571.60	3,225.20	3,225.20	9,571.60	3,225.20	3,225.20	9,571.60	3,225.20	9,571.60	9,571.60
50.02.001.001.730814.000.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	10,280.00	-354.20	9,925.80	354.20	354.20	9,571.60	354.20	354.20	9,571.60	354.20	354.20	9,571.60	354.20	9,571.60	9,571.60
50.02.001.001.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	5,652.20	-2,781.20	2,871.00	2,871.00	2,871.00	0.00	2,871.00	2,871.00	0.00	2,871.00	2,871.00	0.00	2,871.00	0.00	0.00
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	13,420.00	-325.00	13,095.00	3,075.00	3,075.00	10,020.00	3,075.00	3,075.00	10,020.00	3,075.00	3,075.00	10,020.00	3,075.00	10,020.00	10,020.00
50.02.001.001.731514.000.15.01.000.99.99.99.99		ACUATICOS	10,020.00	0.00	10,020.00	0.00	0.00	10,020.00	0.00	0.00	10,020.00	0.00	0.00	10,020.00	0.00	10,020.00	10,020.00
50.02.001.001.731515.000.15.01.000.99.99.99.99		PLANTAS	3,400.00	-325.00	3,075.00	3,075.00	3,075.00	0.00	3,075.00	3,075.00	0.00	3,075.00	3,075.00	0.00	3,075.00	0.00	0.00
	8401	BIENES MUEBLES	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00
50.02.001.001.840106.000.15.01.000.99.99.99.99		HERRAMIENTAS	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00
		002 APORTE A LOS GADS PARROQUIALES DE LA PRO	686,382.24	-286,382.24	400,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	380,000.00	380,000.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	686,382.24	-286,382.24	400,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	380,000.00	380,000.00
50.02.001.002.780104.001.15.01.000.99.99.99.99		APORTE A LOS GADS PARROQUIALES PARA DESARRC	384,000.00	16,000.00	400,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	20,000.00	380,000.00	20,000.00	380,000.00	380,000.00
50.02.001.002.780104.025.15.01.000.99.99.99.99		APORTE GADM EL CHACO PROMOC Y DIFUSION CUL	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	0.00
50.02.001.002.780104.027.15.01.000.99.99.99.99		APORTE GADPR DE HATUN SUMACO PARA FORTALE	2,382.24	-2,382.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.033.15.01.000.99.99.99.99		APORTE GADM EL CHACO MEJORAM GENETICO TRA	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	0.00
50.02.001.002.780104.034.15.01.000.99.99.99.99		APORTE GADM EL CHACO MEJORAMIENTO SISTEMA	175,000.00	-175,000.00	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
50.02.001.002.780104.043.15.01.000.99.99.99.99		APORTE GADM CHACO ADQUIS CAMIÓN IMPULSAR	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	0.00
		005 FORTALECIMIENTO A LOS SISTEMAS PRODUCTIV	9,939.43	-9,939.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	7,064.42	-7,064.42	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
50.02.001.005.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	1,783.32	-1,783.32	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
50.02.001.005.730814.000.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	2,716.94	-2,716.94	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
50.02.001.005.730819.000.15.01.000.99.99.99.99		ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	994.76	-994.76	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
50.02.001.005.730820.000.15.01.000.99.99.99.99		MENAJE Y ACCESORIOS DESCARTABLES	1,569.40	-1,569.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	766.68	-766.68	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
50.02.001.005.731404.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	467.40	-467.40	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
50.02.001.005.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	299.28	-299.28	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	2,108.33	-2,108.33	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
50.02.001.005.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	2,108.33	-2,108.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		007 CONSTRUCCIÓN SISTEMA DE CONDUCCION DE	89,324.68	41,685.64	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	131,010.32	131,010.32
	7501	OBRAS DE INFRAESTRUCTURA	89,324.68	41,685.64	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	131,010.32	131,010.32
50.02.001.007.750107.019.15.01.000.99.99.99.99		CONSTRUCCION Y ADEC PISCINAS, LABORATIOS Y BC	89,324.68	41,685.64	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	0.00	131,010.32	0.00	131,010.32	131,010.32
		009 DOTACIÓN DE KITS AVICOLAS SAN LUIS - GONZ	6,344.00	-6,344.00	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
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	6,344.00	-6,344.00	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

50.02.001.009.780104.026.15.01.000.99.99.99.99	APORTE GAD GONZALO DÍAZ DE PINEDA PARA DOTA	6,344.00	-6,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010 FORTALECIMIENTO ACUICOLA A LOS GADS PAR	80,403.41	10,000.00	90,403.41	0.00	0.00	90,403.41	0.00	0.00	90,403.41	0.00	0.00	90,403.41	0.00	90,403.41
	7308 BIENES DE USO Y CONSUMO DE INVERSION	40,403.41	-16,798.51	23,604.90	0.00	0.00	23,604.90	0.00	0.00	23,604.90	0.00	0.00	23,604.90	0.00	23,604.90
50.02.001.010.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	40,403.41	-16,798.51	23,604.90	0.00	0.00	23,604.90	0.00	0.00	23,604.90	0.00	0.00	23,604.90	0.00	23,604.90
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	40,000.00	26,798.51	66,798.51	0.00	0.00	66,798.51	0.00	0.00	66,798.51	0.00	0.00	66,798.51	0.00	66,798.51
50.02.001.010.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	20,000.00	-15,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
50.02.001.010.731514.000.15.01.000.99.99.99.99	ACUATICOS	20,000.00	41,798.51	61,798.51	0.00	0.00	61,798.51	0.00	0.00	61,798.51	0.00	0.00	61,798.51	0.00	61,798.51
	011 FERIA GANADERA PROVINCIAL	100,000.00	-8,050.00	91,950.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	0.00
	7302 SERVICIOS GENERALES	100,000.00	-8,050.00	91,950.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	0.00
50.02.001.011.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	100,000.00	-8,050.00	91,950.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	91,950.00	0.00	91,950.00	0.00
	012 FORTALECIMIENTO A PREDIOS LIBRES DE BRUC	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	7,961.83
	7306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	7,961.83
50.02.001.012.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	7,961.83
	013 FERIA PRODUCTIVA POR EL FESTIVAL DE LA CHC	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	0.00
	7302 SERVICIOS GENERALES	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	0.00
50.02.001.013.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	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	0.00
	015 FORTALECIMIENTO SECTOR PRODUCTIVO CANT	164,440.00	-10,007.32	154,432.68	154,432.68	154,432.68	0.00	154,432.68	154,432.68	0.00	154,432.68	154,432.68	0.00	154,432.68	0.00
	7308 BIENES DE USO Y CONSUMO DE INVERSION	90,063.88	-4,538.82	85,525.06	85,525.06	85,525.06	0.00	85,525.06	85,525.06	0.00	85,525.06	85,525.06	0.00	85,525.06	0.00
50.02.001.015.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	600.10	4.78	604.88	604.88	604.88	0.00	604.88	604.88	0.00	604.88	604.88	0.00	604.88	0.00
50.02.001.015.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	89,463.78	-4,543.60	84,920.18	84,920.18	84,920.18	0.00	84,920.18	84,920.18	0.00	84,920.18	84,920.18	0.00	84,920.18	0.00
	7314 BIENES MUEBLES NO DEPRECIABLES	35,914.09	-955.75	34,958.34	34,958.34	34,958.34	0.00	34,958.34	34,958.34	0.00	34,958.34	34,958.34	0.00	34,958.34	0.00
50.02.001.015.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	35,914.09	-955.75	34,958.34	34,958.34	34,958.34	0.00	34,958.34	34,958.34	0.00	34,958.34	34,958.34	0.00	34,958.34	0.00
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	26,453.70	-3,503.70	22,950.00	22,950.00	22,950.00	0.00	22,950.00	22,950.00	0.00	22,950.00	22,950.00	0.00	22,950.00	0.00
50.02.001.015.731515.000.15.01.000.99.99.99.99	PLANTAS	26,453.70	-3,503.70	22,950.00	22,950.00	22,950.00	0.00	22,950.00	22,950.00	0.00	22,950.00	22,950.00	0.00	22,950.00	0.00
	8401 BIENES MUEBLES	12,008.33	-1,009.05	10,999.28	10,999.28	10,999.28	0.00	10,999.28	10,999.28	0.00	10,999.28	10,999.28	0.00	10,999.28	0.00
50.02.001.015.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	12,008.33	-1,009.05	10,999.28	10,999.28	10,999.28	0.00	10,999.28	10,999.28	0.00	10,999.28	10,999.28	0.00	10,999.28	0.00
	017 FOMENTO A LA GANADERÍA SOSTENIBLE CON B	27,295.00	-16,095.00	11,200.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	0.00
	7308 BIENES DE USO Y CONSUMO DE INVERSION	7,250.00	-7,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.017.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	7,250.00	-7,250.00	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	20,045.00	-8,845.00	11,200.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	0.00
50.02.001.017.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	20,045.00	-8,845.00	11,200.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00	0.00
	018 SEGUNDA FASE TECNIFICACIÓN DE LOS SISTEM	104,921.22	-104,921.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314 BIENES MUEBLES NO DEPRECIABLES	104,921.22	-104,921.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.018.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	104,921.22	-104,921.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	019 FORTALECIMIENTO A LA PRODUCCIÓN USO Y A	81,900.00	-81,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	81,900.00	-81,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.019.731515.000.15.01.000.99.99.99.99	PLANTAS	81,900.00	-81,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	020 FORTALECIMIENTO A LA SEGURIDAD ALIMENTA	46,502.20	-46,502.20	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	46,502.20	-46,502.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.020.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	34,068.80	-34,068.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.020.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	12,433.40	-12,433.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	022 FORTALECIMIENTO A LA CADENA DE VALOR DE	112,966.40	-112,966.40	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	112,966.40	-112,966.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.022.731515.000.15.01.000.99.99.99.99	PLANTAS	112,966.40	-112,966.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	025 FORTAL A LA CADENA VALOR CACAO EN LAS CC	0.00	158,000.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	158,000.00
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	0.00	158,000.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	158,000.00
50.02.001.025.731515.002.15.01.000.99.99.99.99	PLANTAS	0.00	158,000.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00	158,000.00
	026 MEJORAMIENTO DE LA PRODUCCION GANADER	0.00	177,000.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	177,000.00
	7315 BIENES BIOLOGICOS NO DEPRECIABLES	0.00	177,000.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	177,000.00
50.02.001.026.731512.001.15.01.000.99.99.99.99	SEMOVIENTES	0.00	177,000.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	0.00	177,000.00	0.00	177,000.00
	027 TECNIFICACION A LOS CULTIVOS DE LA ZONA Y	0.00	79,922.22	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	79,922.22
	7314 BIENES MUEBLES NO DEPRECIABLES	0.00	79,922.22	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	79,922.22
50.02.001.027.731406.001.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	79,922.22	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	0.00	79,922.22	0.00	79,922.22
	028 FORTALECIMIENTO A LA ACTIVIDAD PECUARIA	0.00	11,900.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	11,900.00
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	11,900.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	11,900.00
50.02.001.028.780104.050.15.01.000.99.99.99.99	APORTE A GADS PARROQ PARA ANALISIS DE BRUC	0.00	11,900.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	0.00	11,900.00	0.00	11,900.00
	029 FORTALECIMIENTO AL SECTOR AGRICOLA DE LA	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00

	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00
50.02.001.029.780104.051.15.01.000.99.99.99.99		APORTE AL GADPR SANTA ROSA CHACO ADQUIS DE	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00
	030	FORTALECIMIENTO AGROPECUARIO AL GADPR	0.00	14,800.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	14,800.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00
50.02.001.030.780104.052.15.01.000.99.99.99.99		APORTE AL GADPR SUMACO CONTRUC CENTRO GES	0.00	14,800.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00
	031	FORTALEC. A LAS CADENAS PRODUCTIVAS DE L	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
50.02.001.031.780104.053.15.01.000.99.99.99.99		APORTE AL GADPR SARDINAS ADQUIS UNIDAD MOV	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
	032	FORTALECIMIENTO A LA CADENA DE PRODUCTO	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
50.02.001.032.780104.054.15.01.000.99.99.99.99		APORTE AL GADPR TALAG ADQU DE 1 CAMION	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00
	033	FORTALECIMIENTO A LA CAMPAÑA DE LA FIEBR	0.00	14,500.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00
	7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	14,500.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00
50.02.001.033.780204.005.15.01.000.99.99.99.99		APORTE A LA OPERADORA DE VACUNACION	0.00	14,500.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00
	034	FORTALECIMIENTO AL SECTOR PRODUCTIVO M	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00
50.02.001.034.730814.010.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPEC PESCA Y	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00
	035	FORTALECIMIENTO PSICOLA PROVINCIAL MEDA	0.00	38,000.00	38,000.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00
50.02.001.035.730814.011.15.01.000.99.99.99.99		SUMINISTROS DE ACTIVIDADES AGROPECUARIAS PE	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	21,000.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00
50.02.001.035.731512.002.15.01.000.99.99.99.99		SEMOVIENTES	0.00	21,000.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00
	036	FORTALECIMIENTO DE SISTEMAS AGROPECUAR	0.00	170,000.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00
	8401	BIENES MUEBLES	0.00	170,000.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00
50.02.001.036.840104.007.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	0.00	170,000.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00
	3	COMERCIALIZACION	358,780.34	280,457.51	639,237.85	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85
	001	SIN PROYECTO	358,780.34	280,457.51	639,237.85	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85	61,737.85	577,500.00	61,737.85
	001	FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	52,410.67	-12,672.82	39,737.85	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	0.00
	8401	BIENES MUEBLES	52,410.67	-12,672.82	39,737.85	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	39,737.85	39,737.85	0.00	0.00
50.03.001.001.840103.000.15.01.000.99.99.99.99		MOBILIARIO	12,410.67	-6,110.67	6,300.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	6,300.00	6,300.00	0.00	0.00
50.03.001.001.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	40,000.00	-6,562.15	33,437.85	33,437.85	33,437.85	0.00	33,437.85	33,437.85	0.00	33,437.85	33,437.85	0.00	33,437.85	33,437.85	0.00	0.00
	002	FORTALECIMIENTO A LA ESTRATEGIA DE COME	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	0.00	0.00	0.00
	7302	SERVICIOS GENERALES	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	0.00	0.00	0.00
50.03.001.002.730249.000.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	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	0.00	0.00	0.00
	003	APORTE AL GAD DE STA. ROSA PARA LA CONST	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	0.00	0.00	0.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	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	0.00	0.00	0.00
50.03.001.003.780104.008.15.01.000.99.99.99.99		TRANSFERENCIA AL GADP STA. ROSA CONSTRUC CER	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	0.00	0.00	0.00
	004	FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	45,000.00	-23,000.00	22,000.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	0.00
	7302	SERVICIOS GENERALES	4,074.40	-4,074.40	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
50.03.001.004.730204.000.15.01.000.99.99.99.99		EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	4,074.40	-4,074.40	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
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	35,000.00	-13,000.00	22,000.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	0.00
50.03.001.004.730607.000.15.01.000.99.99.99.99		SERVICIOS TECNICOS ESPECIALIZADOS	35,000.00	-13,000.00	22,000.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	5,925.60	-5,925.60	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
50.03.001.004.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	5,925.60	-5,925.60	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
	007	FORTALECIMIENTO Y REACTIVACIÓN DE LAS MI	33,894.09	-33,894.09	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
	7302	SERVICIOS GENERALES	23,968.09	-23,968.09	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
50.03.001.007.730204.000.15.01.000.99.99.99.99		EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	23,968.09	-23,968.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	9,926.00	-9,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.007.730820.000.15.01.000.99.99.99.99		MENAJE Y ACCESORIOS DESCARTABLES	9,926.00	-9,926.00	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
	008	FOMENTO A LA PRODUCCION AGROINDUSTRIA	29,999.98	-29,999.98	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
	8401	BIENES MUEBLES	29,999.98	-29,999.98	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
50.03.001.008.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	9,279.20	-9,279.20	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
50.03.001.008.840105.000.15.01.000.99.99.99.99		VEHICULOS	20,720.78	-20,720.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	009	FORTALECIMIENTO Y REACTIVACION EMPREND	12,017.87	-12,017.87	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
	7302	SERVICIOS GENERALES	12,017.87	-12,017.87	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
50.03.001.009.730249.000.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	12,017.87	-12,017.87	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
	013	FORTALECIMIENTO A LA TRANSFORMACION Y A	10,500.00	-10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

	8401	BIENES MUEBLES	10,500.00	-10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.013.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	10,500.00	-10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		014 APOYO A LOS GADS Y ASOCIACIONES EN GANA	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
	8401	BIENES MUEBLES	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
50.03.001.014.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	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
		016 REACTIVACIÓN DEL PROGRAMA NAPU MARKA	52,168.00	-12,168.00	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	40,000.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	8,163.88	-8,163.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.016.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	995.88	-995.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.016.730836.000.15.01.000.99.99.99.99		MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	7,168.00	-7,168.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	867.28	-867.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.016.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	867.28	-867.28	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	43,136.84	-3,136.84	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	40,000.00
50.03.001.016.840105.000.15.01.000.99.99.99.99		VEHICULOS	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00
50.03.001.016.840106.000.15.01.000.99.99.99.99		HERRAMIENTAS	3,136.84	-3,136.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		017 FORTALECIMIENTO A LA ESTRATEGIA DE COME	10,743.71	-10,743.71	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	5,639.71	-5,639.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	3,399.71	-3,399.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7314	BIENES MUEBLES NO DEPRECIABLES	1,760.00	-1,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.731403.000.15.01.000.99.99.99.99		MOBILIARIO	1,760.00	-1,760.00	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	3,344.00	-3,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	3,344.00	-3,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		018 FORTALECIMIENTO DE LOS SISTEMAS DE COME	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
	8401	BIENES MUEBLES	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
50.03.001.018.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	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
		019 FOMENTO AL DESARROLLO PRODUCTIVO PARA	2,760.00	-2,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	2,760.00	-2,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.019.730820.000.15.01.000.99.99.99.99		MENAJE Y ACCESORIOS DESCARTABLES	2,760.00	-2,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		020 PROMOCIÓN PRODUCTIVA, TRANSFORMACIÓN	20,100.02	-20,100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	20,100.02	-20,100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.020.780204.004.15.01.000.99.99.99.99		APORTE APROIN PARTICIPACION FERIA Y ENCUENTR	20,100.02	-20,100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		021 CENTRO DE DESARROLLO ECONOMICO LOCAL C	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	45,000.00
	7306	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	4,000.00
50.03.001.021.730601.007.15.01.000.99.99.99.99		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIAL	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	4,000.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	4,200.00	4,200.00	0.00	0.00	4,200.00	0.00	0.00	4,200.00	0.00	0.00	4,200.00	4,200.00	4,200.00
50.03.001.021.730807.001.15.01.000.99.99.99.99		MATERIALES DE IMPRESION, FOTOGRAFA, REPRODU	0.00	4,200.00	4,200.00	0.00	0.00	4,200.00	0.00	0.00	4,200.00	0.00	0.00	4,200.00	4,200.00	4,200.00
	8401	BIENES MUEBLES	0.00	36,800.00	36,800.00	0.00	0.00	36,800.00	0.00	0.00	36,800.00	0.00	0.00	36,800.00	36,800.00	36,800.00
50.03.001.021.840103.002.15.01.000.99.99.99.99		MOBILIARIO	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
50.03.001.021.840107.001.15.01.000.99.99.99.99		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	16,800.00	16,800.00	0.00	0.00	16,800.00	0.00	0.00	16,800.00	0.00	0.00	16,800.00	16,800.00	16,800.00
		022 FORTALECIMIENTO A LA ESTRATEGIA DE COME	0.00	146,000.00	146,000.00	0.00	0.00	146,000.00	0.00	0.00	146,000.00	0.00	0.00	146,000.00	146,000.00	146,000.00
	7302	SERVICIOS GENERALES	0.00	14,000.00	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	14,000.00
50.03.001.022.730204.001.15.01.000.99.99.99.99		ADQUISICION DE FUNDAS NAPU MARKA A4, A5 Y A	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
50.03.001.022.730204.002.15.01.000.99.99.99.99		ADQUISICION DE PROMOCIONALES Y PUBLI NAPU M	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	45,000.00
50.03.001.022.730601.006.15.01.000.99.99.99.99		CONSULTORIA PARA REACTI DE LA MARCA PROV NA	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	45,000.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
50.03.001.022.730836.001.15.01.000.99.99.99.99		MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
	8401	BIENES MUEBLES	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	80,000.00
50.03.001.022.840105.016.15.01.000.99.99.99.99		ADQUISICION VEHICULO	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	80,000.00
		023 NAPU MARKA COMO ESTRATEGIA DE APERTUR	0.00	76,500.00	76,500.00	0.00	0.00	76,500.00	0.00	0.00	76,500.00	0.00	0.00	76,500.00	76,500.00	76,500.00
	7302	SERVICIOS GENERALES	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
50.03.001.023.730249.001.15.01.000.99.99.99.99		SERVICIO DE ALQU DE STAND Y PARTIC NAPU MARK	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	22,500.00	22,500.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	22,500.00	22,500.00
50.03.001.023.730403.001.15.01.000.99.99.99.99		SERVICIO DE MANTENIMIENTO DE LOS STAND Y LET	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
50.03.001.023.730404.001.15.01.000.99.99.99.99		SERVICIO MANTEN DEL TERMOQUIN	0.00	7,500.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	7,500.00	7,500.00
	8401	BIENES MUEBLES	0.00	47,000.00	47,000.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00	47,000.00	47,000.00

50.03.001.023.840103.001.15.01.000.99.99.99.99	MOBILIARIO TIPO STAN PLASTICO Y MADERA	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
50.03.001.023.840105.017.15.01.000.99.99.99.99	ADQUISICION DE VEHICULO	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00
	024 FERIA CUMBRE AMAZONICA CONGA 2023	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00
7302	SERVICIOS GENERALES	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00
50.03.001.024.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00
	025 CONSTRUC DEL CENTRO DE COMERCIAL Y EXPO	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
50.03.001.025.750107.030.15.01.000.99.99.99.99	CENTRO DE COMERCIALIZACION Y EXPOSIC CANTON	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
	026 FORTALECIMIENTO A LAS CADENAS PRODUCTIV	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00
50.03.001.026.780204.009.15.01.000.99.99.99.99	APORTE A LA ASOCIA DE GUANABANA Y AMUKINA	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00
	027 FORTALECIMIENTO A LOS CENTROS DE ACOPIO	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
8401	BIENES MUEBLES	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
50.03.001.027.840104.009.15.01.000.99.99.99.99	ADQUISICION DE TANQUES DE ENFRIAMIENTO DE LE	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
	4 TURISMO E INTERCULTURALIDAD	383,432.95	-95,150.00	288,282.95	47,150.00	47,150.00	241,132.95	47,150.00	47,150.00	241,132.95	47,150.00	47,150.00	241,132.95	241,132.95
	001 SIN PROYECTO	383,432.95	-95,150.00	288,282.95	47,150.00	47,150.00	241,132.95	47,150.00	47,150.00	241,132.95	47,150.00	47,150.00	241,132.95	241,132.95
	005 PLAN DE PROMOCION Y DIFUSION TURISTICA "I	6,476.32	-6,476.32	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	6,476.32	-6,476.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	6,476.32	-6,476.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 FORTALECIMIENTO DE LAS MANIFESTACIONES	150,895.00	-60,000.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	90,895.00
7302	SERVICIOS GENERALES	150,895.00	-60,000.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	90,895.00
50.04.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	150,895.00	-60,000.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	0.00	0.00	90,895.00	90,895.00
	008 PLAN ESTRATÉGICO TURÍSTICO DE LA PROVINCI	80,000.00	-40,250.00	39,750.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	80,000.00	-40,250.00	39,750.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	0.00
50.04.001.008.730601.004.15.01.000.99.99.99.99	CONSULTORIA PLAN ESTRATÉGICO TURÍSTICO DE LA	80,000.00	-40,250.00	39,750.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	39,750.00	39,750.00	0.00	0.00
	009 CONVIVENCIA CULTURAL PARA LA TRANSMISIÓN	19,200.00	-11,800.00	7,400.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	0.00
7302	SERVICIOS GENERALES	19,200.00	-11,800.00	7,400.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	0.00
50.04.001.009.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	19,200.00	-11,800.00	7,400.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	7,400.00	7,400.00	0.00	0.00
	012 FOMENTO A LA CULTURA Y TURISMO PARA EL D	90,237.95	-90,237.95	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	90,237.95	-90,237.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.012.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	90,237.95	-90,237.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	013 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	6,623.68	-6,623.68	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	6,623.68	-6,623.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.013.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	6,623.68	-6,623.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	015 FORTALECIMIENTO CULTURAL, PRODUCTIVO Y	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.015.780104.038.15.01.000.99.99.99.99	APORTE GAD PTO. NAPO FORTAL CULTU PRODUCT Y	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
	016 FERIAS Y ENCUENTROS PRODUCTIVOS Y DE EM	0.00	150,237.95	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	150,237.95
7302	SERVICIOS GENERALES	0.00	150,237.95	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	150,237.95
50.04.001.016.730249.008.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	150,237.95	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	0.00	0.00	150,237.95	150,237.95
	5 RIEGO Y DRENAJE	1,395,202.93	587,722.14	1,982,925.07	814,607.58	814,607.58	1,168,317.49	710,032.79	710,032.79	1,272,892.28	635,256.79	635,256.79	1,168,317.49	1,272,892.28
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	920,234.80	968,076.80	753,120.50	753,120.50	753,120.50	214,956.30	658,012.43	658,012.43	310,064.37	583,254.28	583,254.28	214,956.30	310,064.37
	001 GASTO EN PERSONAL EMPLEADOS	200,328.29	55,019.62	255,347.91	132,697.86	132,697.86	122,650.05	132,697.86	132,697.86	122,650.05	132,697.86	132,697.86	122,650.05	122,650.05
7101	REMUNERACIONES BASICAS	144,251.35	-4,050.00	140,201.35	105,456.10	105,456.10	34,745.25	105,456.10	105,456.10	34,745.25	105,456.10	105,456.10	34,745.25	34,745.25
50.05.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	102,398.35	0	102,398.35	81,931.30	81,931.30	20,467.05	81,931.30	81,931.30	20,467.05	81,931.30	81,931.30	20,467.05	20,467.05
50.05.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	41,853.00	-4,050.00	37,803.00	23,524.80	23,524.80	14,278.20	23,524.80	23,524.80	14,278.20	23,524.80	23,524.80	14,278.20	14,278.20
7102	REMUNERACIONES COMPLEMENTARIAS	18,074.56	-562.50	17,512.06	5,261.44	5,261.44	12,250.62	5,261.44	5,261.44	12,250.62	5,261.44	5,261.44	12,250.62	12,250.62
50.05.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	12,063.20	-337.50	11,725.70	1,011.44	1,011.44	10,714.26	1,011.44	1,011.44	10,714.26	1,011.44	1,011.44	10,714.26	10,714.26
50.05.001.001.710204.000.15.01.D24.99.99.99.99	DECIMOCUARTO SUELDO	6,011.36	-225.00	5,786.36	4,250.00	4,250.00	1,536.36	4,250.00	4,250.00	1,536.36	4,250.00	4,250.00	1,536.36	1,536.36
7103	REMUNERACIONES COMPENSATORIAS	5,610.00	0.00	5,610.00	2,528.75	2,528.75	3,081.25	2,528.75	2,528.75	3,081.25	2,528.75	2,528.75	3,081.25	3,081.25
50.05.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	660.00	0.00	660.00	297.50	297.50	362.50	297.50	297.50	362.50	297.50	297.50	362.50	362.50
50.05.001.001.710306.000.15.01.D24.99.99.99.99	ALIMENTACION	4,950.00	0.00	4,950.00	2,231.25	2,231.25	2,718.75	2,231.25	2,231.25	2,718.75	2,231.25	2,231.25	2,718.75	2,718.75
7104	SUBSIDIOS	645.50	0.00	645.50	312.55	312.55	332.95	312.55	312.55	332.95	312.55	312.55	332.95	332.95
50.05.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	116.00	0.00	116.00	67.5	67.5	48.50	67.5	67.5	48.50	67.5	67.5	48.50	48.50
50.05.001.001.710408.000.15.01.D24.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	529.50	0.00	529.50	245.05	245.05	284.45	245.05	245.05	284.45	245.05	245.05	284.45	284.45
7105	REMUNERACIONES TEMPORALES	1,873.74	0.00	1,873.74	0.00	0.00	1,873.74	0.00	0.00	1,873.74	0.00	0.00	1,873.74	1,873.74
50.05.001.001.710512.000.15.01.000.99.99.99.99	SUBROGACION	1,873.74	0.00	1,873.74	0.00	0.00	1,873.74	0.00	0.00	1,873.74	0.00	0.00	1,873.74	1,873.74

	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	29,366.14	-829.45	28,536.69	19,139.02	19,139.02	9,397.67	19,139.02	19,139.02	9,397.67	19,139.02	19,139.02	9,397.67	9,397.67
50.05.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	17,303.10	-492.08	16,811.02	12,403.16	12,403.16	4,407.86	12,403.16	12,403.16	4,407.86	12,403.16	12,403.16	4,407.86	4,407.86
50.05.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	12,063.04	-337.37	11,725.67	6,735.86	6,735.86	4,989.81	6,735.86	6,735.86	4,989.81	6,735.86	6,735.86	4,989.81	4,989.81
	7107	INDEMNIZACIONES	507.00	0.00	507.00	0.00	0.00	507.00	0.00	0.00	507.00	0.00	0.00	507.00	507.00
50.05.001.001.710704.000.15.01.000.99.99.99.99		COMPENSACION POR DESAHUCIO	507.00	0	507.00	0.00	0.00	507.00	0.00	0.00	507.00	0.00	0.00	507.00	507.00
	7307	GASTOS EN INFORMATICA	0.00	6,346.00	6,346.00	0.00	0.00	6,346.00	0.00	0.00	6,346.00	0.00	0.00	6,346.00	6,346.00
50.05.001.001.730702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0.00	6,346.00	6,346.00	0.00	0.00	6,346.00	0.00	0.00	6,346.00	0.00	0.00	6,346.00	6,346.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
50.05.001.001.730804.001.15.01.000.99.99.99.99		MATERIALES DE OFICINA	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
	8401	BIENES MUEBLES	0.00	49,115.57	49,115.57	0.00	0.00	49,115.57	0.00	0.00	49,115.57	0.00	0.00	49,115.57	49,115.57
50.05.001.001.840104.010.15.01.000.99.99.99.99		ADQUISICION DE EQUIPO TOPOGRAFICO, GPS Y DRO	0.00	49,115.57	49,115.57	0.00	0.00	49,115.57	0.00	0.00	49,115.57	0.00	0.00	49,115.57	49,115.57
		005 SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	18,171.77	-829.69	17,342.08	0.00	0.00	17,342.08	0.00	0.00	17,342.08	0.00	0.00	17,342.08	17,342.08
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,171.77	-829.69	17,342.08	0.00	0.00	17,342.08	0.00	0.00	17,342.08	0.00	0.00	17,342.08	17,342.08
50.05.001.005.730601.005.15.01.D24.99.99.99.99		CONSULTORIA SISTEMA INTEGRAL GEOGRAFICO ARE	18,171.77	-829.69	17,342.08	0	0	17,342.08			17,342.08	0	0	17,342.08	17,342.08
		007 RECUPERACION DE 658,79Has. DE SUELOS AGR	428,478.25	0	428,478.25	390,513.17	390,513.17	37,965.08	390,208.25	390,208.25	38,270.00	315,450.10	315,450.10	37,965.08	38,270.00
	7501	OBRAS DE INFRAESTRUCTURA	428,478.25	0	428,478.25	390,513.17	390,513.17	37,965.08	390,208.25	390,208.25	38,270.00	315,450.10	315,450.10	37,965.08	38,270.00
50.05.001.007.750102.001.15.01.000.99.99.99.99		CONSTRUCCION DE DRENAJES EN LA PARROQUIA CH	428,478.25	0.00	428,478.25	390,513.17	390,513.17	37,965.08	390,208.25	390,208.25	38,270.00	315,450.10	315,450.10	37,965.08	38,270.00
	008	MANTENIMIENTO PREVENTIVO CORRECTIVO DE	30,000.00	-6,347.93	23,652.07	0	0	23,652.07	0	0	23,652.07	0	0	23,652.07	23,652.07
	7308	BIENES DE USO Y CONSUMO DE INVERSION	30,000.00	-6,347.93	23,652.07	0	0	23,652.07	0	0	23,652.07	0	0	23,652.07	23,652.07
50.05.001.008.730813.000.15.01.D24.99.99.99.99		REPUESTOS Y ACCESORIOS	30,000.00	-6,347.93	23,652.07	0.00	0.00	23,652.07	0.00	0.00	23,652.07	0.00	0.00	23,652.07	23,652.07
		009 MEJORAMIENTO DE LA PRODUCCION AGROPEC	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	135,106.32	135,106.32	96,946.01	135,106.32	135,106.32	2,142.86	96,946.01
	7501	OBRAS DE INFRAESTRUCTURA	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	135,106.32	135,106.32	96,946.01	135,106.32	135,106.32	2,142.86	96,946.01
50.05.001.009.750102.002.15.01.D24.99.99.99.99		CONSTRUCCION DE UN SISTEMA DE RIEGO PARROQ	232,052.33	0	232,052.33	229,909.47	229,909.47	2,142.86	135,106.32	135,106.32	96,946.01	135,106.32	135,106.32	2,142.86	96,946.01
	010	MEJORAMIENTO DE LA PRODUCCION AGROPEC	11,204.16	0.00	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	11,204.16	0.00	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 JOSEF	11,204.16	0	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	RECUPERACION SUELOS AGRICOLAS INUNDADO	474,968.13	71,441.95	546,410.08	61,487.08	61,487.08	484,923.00	52,020.36	52,020.36	494,389.72	52,002.51	52,002.51	484,923.00	494,389.72
	001	CONSTRUCCION DE INFRAESTRUCTURA PARA L	202,126.11	66,000.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	268,126.11
	7501	OBRAS DE INFRAESTRUCTURA	202,126.11	66,000.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	268,126.11
50.05.002.001.750102.003.15.01.000.99.99.99.99		CONSTRUCCION DRENES 3 COMUNID MARGEN DERA	202,126.11	66,000.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	0.00	0.00	268,126.11	268,126.11
	002	ADQUISICION DE EQUIPOS MOTOGUADAÑAS P	7,650.00	0.00	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	7,650.00	0.00	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
50.05.002.002.730806.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	7,650.00	0.00	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	ADQUISICION DE KITS DE MAIZ	170,669.40	0.00	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	170,669.40	0.00	170,669.40	0	0	170,669.40	0	0	170,669.40	0	0	170,669.40	170,669.40
50.05.002.003.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	170,669.40	0.00	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	75,682.62	5,441.95	81,124.57	44,131.46	44,131.46	36,993.11	44,131.46	44,131.46	36,993.11	44,113.61	44,113.61	36,993.11	36,993.11
	7102	REMUNERACIONES COMPLEMENTARIAS	7,697.01	562.50	8,259.51	3,124.64	3,124.64	5,134.87	3,124.64	3,124.64	5,134.87	3,106.79	3,106.79	5,134.87	5,134.87
50.05.002.004.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	4,722.01	337.50	5,059.51	1,635.89	1,635.89	3,423.62	1,635.89	1,635.89	3,423.62	1,625.74	1,625.74	3,423.62	3,423.62
50.05.002.004.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	2,975.00	225.00	3,200.00	1,488.75	1,488.75	1,711.25	1,488.75	1,488.75	1,711.25	1,481.05	1,481.05	1,711.25	1,711.25
	7105	REMUNERACIONES TEMPORALES	56,664.12	4,050.00	60,714.12	36,201.71	36,201.71	24,512.41	36,201.71	36,201.71	24,512.41	36,201.71	36,201.71	24,512.41	24,512.41
50.05.002.004.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	56,664.12	4,050.00	60,714.12	36,201.71	36,201.71	24,512.41	36,201.71	36,201.71	24,512.41	36,201.71	36,201.71	24,512.41	24,512.41
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,321.49	829.45	12,150.94	4,805.11	4,805.11	7,345.83	4,805.11	4,805.11	7,345.83	4,805.11	4,805.11	7,345.83	7,345.83
50.05.002.004.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	6,601.37	492.08	7,093.45	4,277.21	4,277.21	2,816.24	4,277.21	4,277.21	2,816.24	4,277.21	4,277.21	2,816.24	2,816.24
50.05.002.004.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	4,720.12	337.37	5,057.49	527.9	527.9	4,529.59	527.9	527.9	4,529.59	527.9	527.9	4,529.59	4,529.59
	005	BIENES Y SERVICIOS DE INVERSION	18,840.00	0.00	18,840.00	17,355.62	17,355.62	1,484.38	7,888.90	7,888.90	10,951.10	7,888.90	7,888.90	1,484.38	10,951.10
	7305	ARRENDAMIENTOS DE BIENES	18,840.00	0.00	18,840.00	17,355.62	17,355.62	1,484.38	7,888.90	7,888.90	10,951.10	7,888.90	7,888.90	1,484.38	10,951.10
50.05.002.005.730505.000.15.01.000.99.99.99.99		VEHICULOS (ARRENDAMIENTO)	18,840.00	0.00	18,840.00	17,355.62	17,355.62	1,484.38	7,888.90	7,888.90	10,951.10	7,888.90	7,888.90	1,484.38	10,951.10
	003	RECUPRACION DE 658 79 HAS DE SUELOS AGRIC	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	1,200.00
	001	ARRENDAMIENTO DE VEHICULO	0.00	1,200.00	1,200.00	0	0	1,200.00	0	0	1,200.00	0	0	1,200.00	1,200.00
	7305	ARRENDAMIENTOS DE BIENES	0.00	1,200.00	1,200.00	0	0	1,200.00	0	0	1,200.00	0	0	1,200.00	1,200.00
50.05.003.001.730505.005.15.01.000.99.99.99.99		VEHICULO (ARRENDAMIENTO)	0.00	1,200.00	1,200.00	0	0	1,200.00	0	0	1,200.00	0	0	1,200.00	1,200.00
	004	PROYECTO DE IMPLEMENTACION DE 4 64 KM D	0.00	467,238.19	467,238.19	0	0	467,238.19	0	0	467,238.19	0	0	467,238.19	467,238.19
	001	IMPLEMENTACION DE 4.64 KM DE DRENAJE PA	0.00	467,238.19	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	467,238.19
	7501	OBRAS DE INFRAESTRUCTURA	0.00	467,238.19	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	467,238.19
50.05.004.001.750102.005.15.01.000.99.99.99.99		IMPLEMENTACION DE 4, 65 KM DE DRENAJE PROYECT	0.00	467,238.19	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	0.00	0.00	467,238.19	467,238.19
	6	PRESUPUESTO PARTICIPATIVO	629,280.67	-88,251.28	541,029.39	75,905.94	75,905.94	465,123.45	75,905.94	75,905.94	465,123.45	75,905.94	75,905.94	465,123.45	465,123.45

	001 SIN PROYECTO	629,280.67	-88,251.28	541,029.39	75,905.94	75,905.94	465,123.45	75,905.94	75,905.94	465,123.45	75,905.94	75,905.94	465,123.45	465,123.45
	001 CANTON ARCHIDONA	113,180.73	46,819.27	160,000.00	0	0	160,000.00	0	0	160,000.00	0	0	160,000.00	160,000.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	160,000.00	160,000.00	0	0	160,000.00	0	0	160,000.00	0	0	160,000.00	160,000.00
50.06.001.001.750501.048.15.01.000.99.99.99.99	MANTENIMIENTO DEL RECINTO FERIAL VICTOR TOA	0.00	160,000.00	160,000.00	0	0	160,000.00	0	0	160,000.00	0	0	160,000.00	160,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	113,180.73	-113,180.73	0.00	0	0	0.00	0	0	0.00	0	0	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	113,180.73	-113,180.73	0	0	0	0	0	0	0	0	0	0	0
002 CANTON TENA		331,077.06	-264,260.02	66,817.04	47,440.04	47,440.04	19,377.00	47,440.04	47,440.04	19,377.00	47,440.04	47,440.04	19,377.00	19,377.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	168,578.52	-101,761.48	66,817.04	47,440.04	47,440.04	19,377.00	47,440.04	47,440.04	19,377.00	47,440.04	47,440.04	19,377.00	19,377.00
50.06.001.002.730811.003.15.01.000.99.99.99.99	ADQUISICIÓN PLÁSTICO PARA CONSTRUC MARQUES	50,000.00	-2,559.96	47,440.04	47,440.04	47,440.04	0.00	47,440.04	47,440.04	0.00	47,440.04	47,440.04	0.00	0.00
50.06.001.002.730814.001.15.01.000.99.99.99.99	ADQUISICIÓN SACOS NATURAL LAMINADO IMPRESC	11,936.50	-5,756.50	6,180.00	0	0	6,180.00	0	0	6,180.00	0	0	6,180.00	6,180.00
50.06.001.002.730814.002.15.01.000.99.99.99.99	CONSTRUC E IMPLEMENTAC VIVERO PRODUCC PLAN	55,000.00	-55,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.002.730814.003.15.01.000.99.99.99.99	FOMENTO PRODUC MAÍZ ENTREGA KITS AGRÍCOLAS	15,000.00	-1,803.00	13,197.00	0	0	13,197.00	0	0	13,197.00	0	0	13,197.00	13,197.00
50.06.001.002.730814.004.15.01.000.99.99.99.99	FOMENTO PRODUC PROYECTOS AVÍCOLAS, PISCÍCOL	36,642.02	-36,642.02	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	42,498.54	-42,498.54	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.06.001.002.731515.001.15.01.000.99.99.99.99	FORTAL SISTEMA PRODUC ADQUIC Y ENTREGA DE KI	42,498.54	-42,498.54	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.06.001.002.750107.010.15.01.000.99.99.99.99	CONSTRUC CENTRO COMERC PRODUCTOS DE LA ZON	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.06.001.002.780104.023.15.01.000.99.99.99.99	APORTE GADPR MISAHUALLI PARA ADQUISICION DE	45,000.00	-45,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
003 CANTON QUIJOS		69,752.74	111,758.58	181,511.32	0.00	0.00	181,511.32	0.00	0.00	181,511.32	0.00	0.00	181,511.32	181,511.32
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	117,332.77	117,332.77	0.00	0.00	117,332.77	0.00	0.00	117,332.77	0.00	0.00	117,332.77	117,332.77
50.06.001.003.730605.020.15.01.000.99.99.99.99	ESTUDIO PARA LA CONSTR DEL RECINTO FERIAL PAR	0.00	117,332.77	117,332.77	0.00	0.00	117,332.77	0.00	0.00	117,332.77	0.00	0.00	117,332.77	117,332.77
7501	OBRAS DE INFRAESTRUCTURA	69,752.74	-69,752.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.06.001.003.750107.013.15.01.000.99.99.99.99	CONSTRUC CENTRO ACOPIO LECHE ASOCIAC DE GAN	69,752.74	-69,752.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	64,178.55	64,178.55	0.00	0.00	64,178.55	0.00	0.00	64,178.55	0.00	0.00	64,178.55	64,178.55
50.06.001.003.750501.049.15.01.000.99.99.99.99	REPOTENCIACION DEL RECINTO FERIAL DE CUYUJA	0.00	64,178.55	64,178.55	0.00	0.00	64,178.55	0.00	0.00	64,178.55	0.00	0.00	64,178.55	64,178.55
004 CANTON EL CHACO		85,273.65	18,961.48	104,235.13	0.00	0.00	104,235.13	0.00	0.00	104,235.13	0.00	0.00	104,235.13	104,235.13
7501	OBRAS DE INFRAESTRUCTURA	40,000.00	27,681.56	67,681.56	0.00	0.00	67,681.56	0.00	0.00	67,681.56	0.00	0.00	67,681.56	67,681.56
50.06.001.004.750107.014.15.01.000.99.99.99.99	CONSTRUC E IMPLEM SEGUNDA FASE CENTRO ACOPI	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.06.001.004.750107.026.15.01.000.99.99.99.99	CONSTRUCCION DE PLANTA PROCESADORA DETRUCH	0.00	67,681.56	67,681.56	0.00	0.00	67,681.56	0.00	0.00	67,681.56	0.00	0.00	67,681.56	67,681.56
8401	BIENES MUEBLES	45,273.65	-8,720.08	36,553.57	0.00	0.00	36,553.57	0.00	0.00	36,553.57	0.00	0.00	36,553.57	36,553.57
50.06.001.004.840105.001.15.01.000.99.99.99.99	ADQUISICIÓN VEHÍCULO 6 TON FORTALEC FOMENTO	45,273.65	-8,720.08	36,553.57	0.00	0.00	36,553.57	0.00	0.00	36,553.57	0.00	0.00	36,553.57	36,553.57
005 CANTON AROSEMENA TOLA		29,996.49	-1,530.59	28,465.90	28,465.90	28,465.90	0.00	28,465.90	28,465.90	0.00	28,465.90	28,465.90	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	2,659.91	-145.09	2,514.82	2,514.82	2,514.82	0.00	2,514.82	2,514.82	0.00	2,514.82	2,514.82	0.00	0.00
50.06.001.005.730814.009.15.01.000.99.99.99.99	FORTALE PRODUC ADQUISC INSUMOS Y EQUIPOS M	2,659.91	-145.09	2,514.82	2,514.82	2,514.82	0.00	2,514.82	2,514.82	0.00	2,514.82	2,514.82	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	27,336.58	-1,385.50	25,951.08	25,951.08	25,951.08	0.00	25,951.08	25,951.08	0.00	25,951.08	25,951.08	0.00	0.00
50.06.001.005.731404.009.15.01.000.99.99.99.99	FORTALE PRODUC ADQUISC INSUMOS Y EQUIPOS M	27,336.58	-1,385.50	25,951.08	25,951.08	25,951.08	0.00	25,951.08	25,951.08	0.00	25,951.08	25,951.08	0.00	0.00
60 ATENCION SOCIAL A GRUPOS PRIORITARIOS		1,780,000.00	140,000.00	1,920,000.00	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	490,000.03
1 PROGRAMAS SOCIALES		1,780,000.00	140,000.00	1,920,000.00	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	490,000.03
001 ATENCION PRIORITARIA A TRAVES DEL INSTITUT		1,780,000.00	140,000.00	1,920,000.00	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	490,000.03
001 TRANSFERENCIAS Y DONACIONES PARA INVERS		1,780,000.00	140,000.00	1,920,000.00	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	490,000.03
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,780,000.00	140,000.00	1,920,000.00	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	1,429,999.97	1,429,999.97	490,000.03	490,000.03
60.01.001.001.780104.021.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI	1,600,000.00	140,000.00	1,740,000.00	1,249,999.97	1,249,999.97	490,000.03	1,249,999.97	1,249,999.97	490,000.03	1,249,999.97	1,249,999.97	490,000.03	490,000.03
60.01.001.001.780104.022.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI PROYE	180,000.00	0.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00
70 DEUDA PUBLICA INTERNA		2,921,821.63	1,357,520.56	4,279,342.19	2,399,595.10	2,399,595.10	1,879,747.09	2,399,595.10	2,399,595.10	1,879,747.09	2,399,595.10	2,399,595.10	1,879,747.09	1,879,747.09
1 SIN SUBPROGRAMA		2,921,821.63	1,357,520.56	4,279,342.19	2,399,595.10	2,399,595.10	1,879,747.09	2,399,595.10	2,399,595.10	1,879,747.09	2,399,595.10	2,399,595.10	1,879,747.09	1,879,747.09
001 SIN PROYECTO		2,675,726.83	347,978.32	3,023,705.15	2,302,186.65	2,302,186.65	721,518.50	2,302,186.65	2,302,186.65	721,518.50	2,302,186.65	2,302,186.65	721,518.50	721,518.50
001 INTERESES DE LA DEUDA PUBLICA INTERNA		1,126,405.04	144,315.93	1,270,720.97	891,032.57	891,032.57	379,688.40	891,032.57	891,032.57	379,688.40	891,032.57	891,032.57	379,688.40	379,688.40
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	1,126,405.04	144,315.93	1,270,720.97	891,032.57	891,032.57	379,688.40	891,032.57	891,032.57	379,688.40	891,032.57	891,032.57	379,688.40	379,688.40
70.01.001.001.560201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	122.30	-122.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.01.001.001.560201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	29,304.21	-6,898.57	22,405.64	18,890.41	18,890.41	3,515.23	18,890.41	18,890.41	3,515.23	18,890.41	18,890.41	3,515.23	3,515.23
70.01.001.001.560201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	81,856.01	-8,766.13	73,089.88	64,308.87	64,308.87	8,781.01	64,308.87	64,308.87	8,781.01	64,308.87	64,308.87	8,781.01	8,781.01
70.01.001.001.560201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION 5 VIAS RURALES EN LA PROV	239,072.91	-30,191.83	208,881.08	176,264.80	176,264.80	32,616.28	176,264.80	176,264.80	32,616.28	176,264.80	176,264.80	32,616.28	32,616.28
70.01.001.001.560201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	18,237.46	-4,186.02	14,051.44	12,014.61	12,014.61	2,036.83	12,014.61	12,014.61	2,036.83	12,014.61	12,014.61	2,036.83	2,036.83
41072	CONSTRUC DE TRES VIAS EN LA PROVINCIA	134,852.91	-23,428.63	111,424.28	93,770.45	93,770.45	17,653.83	93,770.45	93,770.45	17,653.83	93,770.45	93,770.45	17,653.83	17,653.83
70.01.001.001.560201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	179,701.12	-34,129.79	145,571.33	123,164.25	123,164.25	22,407.08	123,164.25	123,164.25	22,407.08	123,164.25	123,164.25	22,407.08	22,407.08
70.01.001.001.560201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO F	248,830.42	301,272.64	550,103.06	317,381.93	317,381.93	232,721.13	317,381.93	317,381.93	232,721.13	317,381.93	317,381.93	232,721.13	232,721.13

70.01.001.001.560201.009.15.01.000.99.99.99.99	41608 CONSTRUCCIÓN PUENTE SOBRE EL RÍO NAPO	51,012.44	94,181.82	145,194.26	85,237.25	85,237.25	59,957.01	85,237.25	85,237.25	59,957.01	85,237.25	85,237.25	59,957.01	85,237.25	59,957.01
70.01.001.001.560201.010.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA TRON AMAZN PAPA	82,300.14	-82,300.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.01.001.001.560201.011.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA ANTENAS COMUNID	61,115.12	-61,115.12	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 AMORTIZACION DEUDA INTERNA	1,549,321.79	203,662.39	1,752,984.18	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	341,830.10
9602	AMORTIZACION DEUDA INTERNA	1,549,321.79	203,662.39	1,752,984.18	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	1,411,154.08	341,830.10	1,411,154.08	341,830.10
70.01.001.002.960201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	9,949.41	-9,949.41	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0.00
70.01.001.002.960201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	59,879.63	14,177.98	74,057.61	49,712.54	49,712.54	24,345.07	49,712.54	49,712.54	24,345.07	49,712.54	49,712.54	24,345.07	49,712.54	24,345.07
70.01.001.002.960201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	147,437.35	27,687.69	175,125.04	145,876.71	145,876.71	29,248.33	145,876.71	145,876.71	29,248.33	145,876.71	145,876.71	29,248.33	145,876.71	29,248.33
70.01.001.002.960201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION S VIAS RURALES EN LA PROV	375,927.09	35,000.00	410,927.09	336,235.22	336,235.22	74,691.87	336,235.22	336,235.22	74,691.87	336,235.22	336,235.22	74,691.87	336,235.22	74,691.87
70.01.001.002.960201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	50,499.44	4,186.00	54,685.44	45,266.13	45,266.13	9,419.31	45,266.13	45,266.13	9,419.31	45,266.13	45,266.13	9,419.31	45,266.13	9,419.31
70.01.001.002.960201.006.15.01.000.99.99.99.99	41072 CONSTRUC DE TRES VIAS EN LA PROVINCIA	158,264.98	881.10	159,146.08	131,704.85	131,704.85	27,441.23	131,704.85	131,704.85	27,441.23	131,704.85	131,704.85	27,441.23	131,704.85	27,441.23
70.01.001.002.960201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	309,294.65	15,000.00	324,294.65	266,758.95	266,758.95	57,535.70	266,758.95	266,758.95	57,535.70	266,758.95	266,758.95	57,535.70	266,758.95	57,535.70
70.01.001.002.960201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	248,305.80	191,879.84	440,185.64	358,042.01	358,042.01	82,143.63	358,042.01	358,042.01	82,143.63	358,042.01	358,042.01	82,143.63	358,042.01	82,143.63
70.01.001.002.960201.009.15.01.000.99.99.99.99	41608 CONSTRUCCIÓN PUENTE SOBRE EL RÍO NAPO	56,351.56	58,211.07	114,562.63	77,557.67	77,557.67	37,004.96	77,557.67	77,557.67	37,004.96	77,557.67	77,557.67	37,004.96	77,557.67	37,004.96
70.01.001.002.960201.010.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA TRON AMAZN PAPA	74,527.00	-74,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.01.001.002.960201.011.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA ANTENAS COMUNID	58,884.88	-58,884.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 PASIVO CIRCULANTE	246,094.80	659,542.24	905,637.04	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	905,326.73
	001 DEUDA FLOTANTE	246,094.80	659,542.24	905,637.04	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	905,326.73
9701	DEUDA FLOTANTE	246,094.80	659,542.24	905,637.04	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	905,326.73
70.01.002.001.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	246,094.80	659,542.24	905,637.04	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	310.31	905,326.73	310.31	905,326.73
	003 OTROS PASIVOS	0.00	350,000.00	350,000.00	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	252,901.86
	001 OBLIGACIONES NO RECONOCIDAS NI PAGADAS	0.00	350,000.00	350,000.00	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	252,901.86
9901	OBLIGACIONES NO RECONOCIDAS NI PAGADAS DE E	0.00	350,000.00	350,000.00	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	252,901.86
70.01.003.001.990103.000.15.01.000.99.99.99.99	OBLIGACIONES DE EJERCICIOS ANT POR LAUDOS Y SE	0.00	350,000.00	350,000.00	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	97,098.14	252,901.86	97,098.14	252,901.86
	80 NACIONALIDADES Y TURISMO	1,385,913.94	537,484.97	1,923,398.91	622,924.02	622,924.02	1,300,474.89	468,249.20	468,249.20	1,455,149.71	468,231.93	468,231.93	1,300,474.89	1,455,149.71	1,455,149.71
	1 NACIONALIDADES Y TURISMO	1,385,913.94	537,484.97	1,923,398.91	622,924.02	622,924.02	1,300,474.89	468,249.20	468,249.20	1,455,149.71	468,231.93	468,231.93	1,300,474.89	1,455,149.71	1,455,149.71
	001 SIN PROYECTO	446,673.48	767,287.13	1,213,960.61	468,249.20	468,249.20	745,711.41	468,249.20	468,249.20	745,711.41	468,231.93	468,231.93	745,711.41	745,711.41	745,711.41
	001 GASTO EN PERSONAL	74,983.48	101,316.88	176,300.36	141,792.72	141,792.72	34,507.64	141,792.72	141,792.72	34,507.64	141,775.45	141,775.45	34,507.64	34,507.64	34,507.64
7101	REMUNERACIONES BASICAS	52,128.45	83,417.07	135,545.52	112,954.60	112,954.60	22,590.92	112,954.60	112,954.60	22,590.92	112,937.33	112,937.33	22,590.92	22,590.92	22,590.92
80.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	52,128.45	83,417.07	135,545.52	112,954.60	112,954.60	22,590.92	112,954.60	112,954.60	22,590.92	112,937.33	112,937.33	22,590.92	22,590.92	22,590.92
	7102 REMUNERACIONES COMPLEMENTARIAS	11,599.59	4,595.86	16,195.45	7,192.32	7,192.32	9,003.13	7,192.32	7,192.32	9,003.13	7,192.32	7,192.32	9,003.13	9,003.13	9,003.13
80.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	8,899.59	2,216.85	11,116.44	2,113.31	2,113.31	9,003.13	2,113.31	2,113.31	9,003.13	2,113.31	2,113.31	9,003.13	9,003.13	9,003.13
80.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,700.00	2,379.01	5,079.01	5,079.01	5,079.01	0.00	5,079.01	5,079.01	0.00	5,079.01	5,079.01	0.00	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,255.44	13,253.95	24,509.39	21,595.80	21,595.80	2,913.59	21,595.80	21,595.80	2,913.59	21,595.80	21,595.80	2,913.59	21,595.80	2,913.59
80.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	6,562.86	9,228.18	15,791.04	13,159.20	13,159.20	2,631.84	13,159.20	13,159.20	2,631.84	13,159.20	13,159.20	2,631.84	2,631.84	2,631.84
80.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	4,692.58	4,025.77	8,718.35	8,436.60	8,436.60	281.75	8,436.60	8,436.60	281.75	8,436.60	8,436.60	281.75	281.75	281.75
	7107 INDEMNIZACIONES	0.00	50.00	50	50	50	0	50	50	0	50	50	0	0	0
80.01.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	0.00	50.00	50	50	50	0	50	50	0	50	50	0	0	0
	002 APORTE AL GAD DE CUYUJA PARA LA IMPLEME	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	10,000.00	-10,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
80.01.001.002.780104.009.15.01.000.99.99.99.99	APORTE AL GADPR CUYUJA IMPLEMENTACIÓN DE SE	10,000.00	-10,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
	003 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	23,302.00	-5,000.00	18,302.00	0	0	18,302.00	0	0	18,302.00	0	0	18,302.00	18,302.00	18,302.00
	7302 SERVICIOS GENERALES	23,302.00	-5,000.00	18,302.00	0	0	18,302.00	0	0	18,302.00	0	0	18,302.00	18,302.00	18,302.00
80.01.001.003.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	7,000.00	7,000.00	0	0	7,000.00	0	0	7,000.00	0	0	7,000.00	7,000.00	7,000.00
80.01.001.003.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	23,302.00	-12,000.00	11,302.00	0	0	11,302.00	0	0	11,302.00	0	0	11,302.00	11,302.00	11,302.00
	004 PROMOCIÓN, DIFUSIÓN, EXPOSICIÓN Y POSICIO	6,779.00	-6,779.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	6,779.00	-6,779.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
80.01.001.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	6,779.00	-6,779.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
	005 PROMOCIÓN Y DIFUSIÓN TURÍSTICA "NAPO DES	6,140.00	5,000.00	11,140.00	5,540.00	5,540.00	5,600.00	5,540.00	5,540.00	5,600.00	5,540.00	5,540.00	5,600.00	5,600.00	5,600.00
	7302 SERVICIOS GENERALES	4,890.00	0.00	4,890.00	4,890.00	4,890.00	0	4,890.00	4,890.00	0	4,890.00	4,890.00	0	0	0
80.01.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	4,890.00	0.00	4,890.00	4,890.00	4,890.00	0	4,890.00	4,890.00	0	4,890.00	4,890.00	0	0	0
	7306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00	5,000.00
80.01.001.005.730613.001.15.01.000.99.99.99.99	CAPACITACION EN SEGURIDAD CIUDADANA PROVIN	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00	5,000.00
	7314 BIENES MUEBLES NO DEPRECIABLES	300.00	0.00	300.00	200	200	100.00	200	200	100.00	200	200	100.00	100.00	100.00
80.01.001.005.731403.000.15.01.000.99.99.99.99	MOBILIARIO	300.00	0.00	300.00	200	200	100.00	200	200	100.00	200	200	100.00	100.00	100.00
	8401 BIENES MUEBLES	950.00	0	950.00	450.00	450.00	500	450.00	450.00	500	450.00	450.00	500	500	500
80.01.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	950.00	0.00	950.00	450.00	450.00									

	006 FORTALECIMIENTO AL DESTINO NAPO A TRAVEZ	6,779.00	-1,600.00	5,179.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	0.00
7302	SERVICIOS GENERALES	5,779.00	-600.00	5,179.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	0.00
80.01.001.006.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	5,779.00	-600.00	5,179.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	5,179.00	5,179.00	0.00	0.00
8401	BIENES MUEBLES	1,000.00	-1,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
80.01.001.006.840103.000.15.01.000.99.99.99.99	MOBILIARIO	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
	007 BIENES Y SERVICIOS DE INVERSIÓN	2,000.00	0.00	2,000.00	0	0	2,000.00	0	0	2,000.00	0	0	2,000.00	2,000.00
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	2,000.00	0.00	2,000.00	0	0	2,000.00	0	0	2,000.00	0	0	2,000.00	2,000.00
80.01.001.007.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,000.00	0.00	2,000.00	0	0	2,000.00	0	0	2,000.00	0	0	2,000.00	2,000.00
	008 FORTALECIMIENTO, PROMOCIÓN Y FOMENTO T	306,690.00	-800.00	305,890.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	0.00
7302	SERVICIOS GENERALES	306,690.00	-800.00	305,890.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	0.00
80.01.001.008.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	306,690.00	-800.00	305,890.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	305,890.00	305,890.00	0.00	0.00
	009 APORTE A LOS GADS MUNICIPALES DE LA PROV	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
80.01.001.009.780104.047.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA FOMENT	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	010 FORTALECIMIENTO UNIDAD DE TURISMO	0	50,329.25	50,329.25	9,847.48	9,847.48	40,481.77	9,847.48	9,847.48	40,481.77	9,847.48	9,847.48	40,481.77	40,481.77
7102	REMUNERACIONES COMPLEMENTARIAS	0	4,316.04	4,316.04	0	0	4,316.04	0	0	4,316.04	0	0	4,316.04	4,316.04
80.01.001.010.710203.001.15.01.000.99.99.99.99	DECIMO TERCER SUELDO	0	3,241.04	3,241.04	0	0	3,241.04	0	0	3,241.04	0	0	3,241.04	3,241.04
80.01.001.010.710204.001.15.01.000.99.99.99.99	DECIMO CUARTO SUELDO	0	1,075.00	1,075.00	0	0	1,075.00	0	0	1,075.00	0	0	1,075.00	1,075.00
7105	REMUNERACIONES TEMPORALES	0	37,003.04	37,003.04	8,773.48	8,773.48	28,229.56	8,773.48	8,773.48	28,229.56	8,773.48	8,773.48	28,229.56	28,229.56
80.01.001.010.710510.001.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0	37,003.04	37,003.04	8,773.48	8,773.48	28,229.56	8,773.48	8,773.48	28,229.56	8,773.48	8,773.48	28,229.56	28,229.56
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0	7,770.71	7,770.71	1,074.00	1,074.00	6,696.71	1,074.00	1,074.00	6,696.71	1,074.00	1,074.00	6,696.71	6,696.71
80.01.001.010.710601.001.15.01.000.99.99.99.99	APORTE PATRONAL	0	4,530.97	4,530.97	1,022.10	1,022.10	3,508.87	1,022.10	1,022.10	3,508.87	1,022.10	1,022.10	3,508.87	3,508.87
80.01.001.010.710602.001.15.01.000.99.99.99.99	FONDOS DE RESERVA	0	3,239.74	3,239.74	51.9	51.9	3,187.84	51.9	51.9	3,187.84	51.9	51.9	3,187.84	3,187.84
7107	INDEMNIZACIONES	0	1,239.46	1,239.46	0	0	1,239.46	0	0	1,239.46	0	0	1,239.46	1,239.46
80.01.001.010.710707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0	1,239.46	1,239.46	0	0	1,239.46	0	0	1,239.46	0	0	1,239.46	1,239.46
	011 FORTALECIMIENTO DESTINOS TURISTICOS	0	248,800.00	248,800.00	0	0	248,800.00	0	0	248,800.00	0	0	248,800.00	248,800.00
7302	SERVICIOS GENERALES	0	100,000.00	100,000.00	0	0	100,000.00	0	0	100,000.00	0	0	100,000.00	100,000.00
80.01.001.011.730207.001.15.01.000.99.99.99.99	FORTALECIMIENTO TURISTICA DE NAPO A TRAVEZ D	0	20,000.00	20,000.00	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00	20,000.00
80.01.001.011.730249.002.15.01.000.99.99.99.99	POSIC DESTINO TURIS NAPO TODO TAN CERDA EN M	0	25,000.00	25,000.00	0	0	25,000.00	0	0	25,000.00	0	0	25,000.00	25,000.00
80.01.001.011.730249.003.15.01.000.99.99.99.99	PROMO DIFU Y POSICIO DESTINO NAPO ATRAVEZ CA	0	15,000.00	15,000.00	0	0	15,000.00	0	0	15,000.00	0	0	15,000.00	15,000.00
80.01.001.011.730249.004.15.01.000.99.99.99.99	FORTAL DESTINO NAPO ATRAVEZ FESTIV AVES NAPO	0	20,000.00	20,000.00	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00	20,000.00
80.01.001.011.730249.005.15.01.000.99.99.99.99	SERV ORGAN LOGIST EIECU ENCUE TURIS NAPO TOD	0	20,000.00	20,000.00	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00	20,000.00
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0	3,000.00	3,000.00	0	0	3,000.00	0	0	3,000.00	0	0	3,000.00	3,000.00
80.01.001.011.730303.001.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0	3,000.00	3,000.00	0	0	3,000.00	0	0	3,000.00	0	0	3,000.00	3,000.00
	7305 ARRENDAMIENTOS DE BIENES	0	15,000.00	15,000.00	0	0	15,000.00	0	0	15,000.00	0	0	15,000.00	15,000.00
80.01.001.011.730505.004.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO)	0	15,000.00	15,000.00	0	0	15,000.00	0	0	15,000.00	0	0	15,000.00	15,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0	30,000.00	30,000.00	0	0	30,000.00	0	0	30,000.00	0	0	30,000.00	30,000.00
80.01.001.011.730613.002.15.01.000.99.99.99.99	CAPACITACION EN RESPONSABILIDAD SOCIAL EMPRE	0	30,000.00	30,000.00	0	0	30,000.00	0	0	30,000.00	0	0	30,000.00	30,000.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
80.01.001.011.731404.001.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	90,000.00	90,000.00	0	0	90,000.00	0	0	90,000.00	0	0	90,000.00	90,000.00
80.01.001.011.750107.027.15.01.000.99.99.99.99	CONSTRUC E IMPLEMENTACION DE SEÑALETICAS TU	0.00	90,000.00	90,000.00	0	0	90,000.00	0	0	90,000.00	0	0	90,000.00	90,000.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
80.01.001.011.780204.006.15.01.000.99.99.99.99	APORTE FOMENTO TURIS EVENTO III CUMBRE AMAZ	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	0.00	10,800.00	10,800.00	0.00	0.00	10,800.00	0	0	10,800.00	0	0	10,800.00	10,800.00
80.01.001.011.840103.004.15.01.000.99.99.99.99	MOBILIARIO	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
80.01.001.011.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	5,800.00	5,800.00	0	0	5,800.00	0	0	5,800.00	0	0	5,800.00	5,800.00
	012 POSICIONAM DE LA PROVIN DE NAPO COMO DE	0.00	50,020.00	50,020.00	0.00	0.00	50,020.00	0	0	50,020.00	0	0	50,020.00	50,020.00
7302	SERVICIOS GENERALES	0.00	43,820.00	43,820.00	0	0	43,820.00	0	0	43,820.00	0	0	43,820.00	43,820.00
80.01.001.012.730204.003.15.01.000.99.99.99.99	EDICION , IMPRESION, REPRODUCCION, FOTOCOPIA	0	16,620.00	16,620.00	0	0	16,620.00	0	0	16,620.00	0	0	16,620.00	16,620.00
80.01.001.012.730204.004.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0	27,200.00	27,200.00	0	0	27,200.00	0	0	27,200.00	0	0	27,200.00	27,200.00
8401	BIENES MUEBLES	0.00	6,200.00	6,200.00	0.00	0.00	6,200.00	0	0	6,200.00	0	0	6,200.00	6,200.00
80.01.001.012.840103.003.15.01.000.99.99.99.99	MOBILIARIO	0.00	6,200.00	6,200.00	0	0	6,200.00	0	0	6,200.00	0	0	6,200.00	6,200.00
	013 FORTALECI. A PRODUCTO GEOTURISMO DE LA P	0.00	121,000.00	121,000.00	0	0	121,000.00	0	0	121,000.00	0	0	121,000.00	121,000.00
7302	SERVICIOS GENERALES	0.00	21,000.00	21,000.00	0	0	21,000.00	0	0	21,000.00	0	0	21,000.00	21,000.00
80.01.001.013.730204.005.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0.00	9,000.00	9,000.00	0	0	9,000.00	0	0	9,000.00	0	0	9,000.00	9,000.00
80.01.001.013.730205.001.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	12,000.00	12,000.00	0	0	12,000.00	0	0	12,000.00	0	0	12,000.00	12,000.00

	7501	OBRAS DE INFRAESTRUCTURA	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
80.01.001.013.750107.028.15.01.000.99.99.99.99		CONSTRUC MEJOR DE LOS SITIOS TURIST POTENC DO	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
		014 REACTIVACION DEL COMPLEJO TURISTICO CAVE	0.00	210,000.00	210,000.00	0	0	210,000.00	0	0	0	210,000.00	0	0	0	210,000.00	210,000.00
	7505	MANTENIMIENTO Y REPARACIONES	0.00	210,000.00	210,000.00	0.00	0.00	210,000.00	0	0	0	210,000.00	0	0	0	210,000.00	210,000.00
80.01.001.014.750501.050.15.01.000.99.99.99.99		MEJORAM DE LAS INSTALAC DE LAS CAVERNAS JUM	0.00	210,000.00	210,000.00	0	0	210,000.00	0	0	0	210,000.00	0	0	0	210,000.00	210,000.00
		015 FOMENTO TURISTICO A TRAVES DEL EVENTO III	0	15,000.00	15,000.00	0	0	15,000.00	0	0	0	15,000.00	0	0	0	15,000.00	15,000.00
	7302	SERVICIOS GENERALES	0	15,000.00	15,000.00	0	0	15,000.00	0	0	0	15,000.00	0	0	0	15,000.00	15,000.00
80.01.001.015.730249.007.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	0	15,000.00	15,000.00	0	0	15,000.00	0	0	0	15,000.00	0	0	0	15,000.00	15,000.00
		002 PRESUPUESTO PARTICIPATIVO	939,240.46	-568,802.16	370,438.30	154,674.82	154,674.82	215,763.48	0	0	0	370,438.30	0	0	0	215,763.48	370,438.30
		001 CANTON ARCHIDONA	693,864.55	-552,544.94	141,319.61	0	0	141,319.61	0	0	0	141,319.61	0	0	0	141,319.61	141,319.61
	7501	OBRAS DE INFRAESTRUCTURA	141,319.61	0.00	141,319.61	0	0	141,319.61	0	0	0	141,319.61	0	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	141,319.61	0.00	141,319.61	0	0	141,319.61	0	0	0	141,319.61	0	0	0	141,319.61	141,319.61
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	552,544.94	-552,544.94	0.00	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00
80.01.002.001.780104.041.15.01.000.99.99.99.99		APORTE GAD COTUNDO CONSTRUC CENTRO PROMC	552,544.94	-552,544.94	0.00	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00
		002 CANTON TENA	245,375.91	-90,701.09	154,674.82	154,674.82	154,674.82	0.00	0	0	0	154,674.82	0	0	0	0.00	154,674.82
	7501	OBRAS DE INFRAESTRUCTURA	245,375.91	-90,701.09	154,674.82	154,674.82	154,674.82	0.00	0	0	0	154,674.82	0	0	0	0.00	154,674.82
80.01.002.002.750107.009.15.01.000.99.99.99.99		CONSTRUCCIÓN DE CENTRO DE INFORMACIÓN PARA	50,000.00	-50,000.00	0.00	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00
80.01.002.002.750107.011.15.01.000.99.99.99.99		CONSTRUC FASE I CENTRO EXPOSIC NUKANCHI KAW	154,674.82	0.00	154,674.82	154,674.82	154,674.82	0.00	0	0	0	154,674.82	0	0	0	0.00	154,674.82
80.01.002.002.750107.012.15.01.000.99.99.99.99		FORTALECIMIENTO TURISTICO EN LA PARROQUIA PL	40,701.09	-40,701.09	0.00	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00
		003 CANTON QUIJOS	0	74,443.87	74,443.87	0	0	74,443.87	0	0	0	74,443.87	0	0	0	74,443.87	74,443.87
	7505	MANTENIMIENTO Y REPARACIONES	0	74,443.87	74,443.87	0	0	74,443.87	0	0	0	74,443.87	0	0	0	74,443.87	74,443.87
80.01.002.003.750501.052.15.01.000.99.99.99.99		REPOTENCIACION COMPLEJO TURISTICO SANTA CAT	0	74,443.87	74,443.87	0	0	74,443.87	0	0	0	74,443.87	0	0	0	74,443.87	74,443.87
		003 UNIDAD DE NACIONALIDADES	0	339,000.00	339,000.00	0	0	339,000.00	0	0	0	339,000.00	0	0	0	339,000.00	339,000.00
		001 ESCUELA DE FORMACION DE LIDERES COMUNI	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
	7302	SERVICIOS GENERALES	0	40,000.00	40,000.00	0	0	40,000.00	0	0	0	40,000.00	0	0	0	40,000.00	40,000.00
80.01.003.001.730204.006.15.01.000.99.99.99.99		EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0	20,000.00	20,000.00	0	0	20,000.00	0	0	0	20,000.00	0	0	0	20,000.00	20,000.00
80.01.003.001.730205.002.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0	20,000.00	20,000.00	0	0	20,000.00	0	0	0	20,000.00	0	0	0	20,000.00	20,000.00
		002 FORTALECIMIENTO DEL IDIOMA ANCESTRAL Y S	0	15,000.00	15,000.00	0	0	15,000.00	0	0	0	15,000.00	0	0	0	15,000.00	15,000.00
	7302	SERVICIOS GENERALES	0	12,000.00	12,000.00	0	0	12,000.00	0	0	0	12,000.00	0	0	0	12,000.00	12,000.00
80.01.003.002.730204.007.15.01.000.99.99.99.99		EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0	5,000.00	5,000.00	0	0	5,000.00	0	0	0	5,000.00	0	0	0	5,000.00	5,000.00
80.01.003.002.730205.003.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0	7,000.00	7,000.00	0	0	7,000.00	0	0	0	7,000.00	0	0	0	7,000.00	7,000.00
80.01.003.002.730241.000.15.01.000.99.99.99.99		SERVICIO DE MONITOREO DE LA INFORMAC EN TELV	0	0.00	0.00	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00
	7307	GASTOS EN INFORMATICA	0	3,000.00	3,000.00	0	0	3,000.00	0	0	0	3,000.00	0	0	0	3,000.00	3,000.00
80.01.003.002.730702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0	3,000.00	3,000.00	0	0	3,000.00	0	0	0	3,000.00	0	0	0	3,000.00	3,000.00
		003 FORTALECIMIENTO DE LAS MANIFESTACIONES	0	55,000.00	55,000.00	0	0	55,000.00	0	0	0	55,000.00	0	0	0	55,000.00	55,000.00
	7302	SERVICIOS GENERALES	0	55,000.00	55,000.00	0	0	55,000.00	0	0	0	55,000.00	0	0	0	55,000.00	55,000.00
80.01.003.003.730205.004.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0.00	55,000.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	55,000.00
		004 FORTALECIMIENTO DE LA IDENTIDAD CULTURA	0	9,000.00	9,000.00	0	0	9,000.00	0	0	0	9,000.00	0	0	0	9,000.00	9,000.00
	7302	SERVICIOS GENERALES	0	9,000.00	9,000.00	0	0	9,000.00	0	0	0	9,000.00	0	0	0	9,000.00	9,000.00
80.01.003.004.730205.005.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0	9,000.00	9,000.00	0	0	9,000.00	0	0	0	9,000.00	0	0	0	9,000.00	9,000.00
		005 CONSULTORIA PARA LA ELABORACION DE P LAN	0	100,000.00	100,000.00	0	0	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0	60,000.00	60,000.00	0	0	60,000.00	0	0	0	60,000.00	0	0	0	60,000.00	60,000.00
80.01.003.005.730601.008.15.01.000.99.99.99.99		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	0	60,000.00	60,000.00	0	0	60,000.00	0	0	0	60,000.00	0	0	0	60,000.00	60,000.00
	7505	MANTENIMIENTO Y REPARACIONES	0	40,000.00	40,000.00	0	0	40,000.00	0	0	0	40,000.00	0	0	0	40,000.00	40,000.00
80.01.003.005.750501.051.15.01.000.99.99.99.99		REPAR Y MANTENI DE PUENTE SOBRE EL RIO NAPO F	0	40,000.00	40,000.00	0	0	40,000.00	0	0	0	40,000.00	0	0	0	40,000.00	40,000.00
		006 CONTRATO DE SERVICIOS PARA LA EJECUCION Y	0	7,400.00	7,400.00	0	0	7,400.00	0	0	0	7,400.00	0	0	0	7,400.00	7,400.00
	7302	SERVICIOS GENERALES	0	7,400.00	7,400.00	0	0	7,400.00	0	0	0	7,400.00	0	0	0	7,400.00	7,400.00
80.01.003.006.730249.006.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	0	7,400.00	7,400.00	0	0	7,400.00	0	0	0	7,400.00	0	0	0	7,400.00	7,400.00
		007 ESTUDIOS Y DISEÑO DEL PROYECTO REPOTENCI	0	100,000.00	100,000.00	0	0	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0	100,000.00	100,000.00	0	0	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
80.01.003.007.780104.055.15.01.000.99.99.99.99		APORTE GAD MUNICIPAL TENA ESTUD Y DISEÑO REP	0	100,000.00	100,000.00	0	0	100,000.00	0	0	0	100,000.00	0	0	0	100,000.00	100,000.00
		008 FORTALECIMIENTO DE LAS HABILIDADES Y DES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00
	7302	SERVICIOS GENERALES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00
80.01.003.008.730205.006.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00
		009 FORTALECIMIENTO DE LA IDENTIDAD A TRAVES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00
	7302	SERVICIOS GENERALES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00
80.01.003.009.730205.007.15.01.000.99.99.99.99		ESPECTACULOS CULTURALES Y SOCIALES	0	6,300.00	6,300.00	0	0	6,300.00	0	0	0	6,300.00	0	0	0	6,300.00	6,300.00

	Totales=>	73,583,009.88	389,091.84	73,972,101.72	35,545,934.67	35,545,934.67	38,426,167.05	28,277,841.45	28,277,841.45	45,694,260.27	27,998,475.99	27,998,475.99	38,426,167.05	45,694,260.27

Lcda. Claudia Mamallacta
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2