

Código	Partida	Asignación				Comp	Devengado	Devengado	Pago	
		Inicial	Reformas	Codificado	Comp Período	Acumulado	Período	Acumulado	Pago Período	Acumulado
	1 FUNCION EJECUTIVA LEGIS Y GOB SECCIONALES	6,804,791.42	-223,262.77	6,581,528.65	515,599.92	4,980,555.63	448,645.61	4,720,997.07	400,742.60	4,477,493.73
	1 ADMINISTRACION GENERAL Y FINANCIERA	6,804,791.42	-223,262.77	6,581,528.65	515,599.92	4,980,555.63	448,645.61	4,720,997.07	400,742.60	4,477,493.73
	A100 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACION	918,457.69	-61,052.06	857,405.63	132,772.00	661,626.68	30,727.02	511,488.92	16,958.13	416,696.46
	114 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACION	918,457.69	-162,736.05	755,721.64	33,896.00	562,750.68	30,727.02	511,488.92	16,958.13	416,696.46
5,301.00	SERVICIOS BASICOS	158,790.00	0.00	158,790.00	5,850.20	123,303.93	6,659.36	123,143.01	4,755.33	99,023.46
01.01.A100.114.530101.000.000	AGUA POTABLE	9,500.00	0.00	9,500.00	153.54	4,942.59	153.54	4,781.67	479.04	4,478.45
01.01.A100.114.530104.000.000	ENERGIA ELECTRICA	28,000.00	0.00	28,000.00	0.00	25,785.88	809.16	25,785.88	1,000.00	25,785.88
01.01.A100.114.530105.000.000	TELECOMUNICACIONES	120,000.00	0.00	120,000.00	5,604.94	92,243.13	5,604.94	92,243.13	3,276.29	68,518.52
01.01.A100.114.530106.000.000	SERVICIO DE CORREO	1,290.00	0.00	1,290.00	91.72	332.33	91.72	332.33	0.00	240.61
5,302.00	SERVICIOS GENERALES	14,020.00	-13,020.00	1,000.00	0.00	244.00	0.00	244.00	15.60	91.60
01.01.A100.114.530202.000.000	FLETES Y MANIOBRAS	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A100.114.530204.000.000	IMPRESION, REPRODUCCION Y PUBLICACION	1,520.00	-520.00	1,000.00	0.00	244.00	0.00	244.00	15.60	91.60
01.01.A100.114.530248.000.000	EVENTOS OFICIALES	12,000.00	-12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	72,100.00	-42,600.00	29,500.00	14,678.56	25,926.60	844.48	12,092.52	130.85	7,451.85
01.01.A100.114.530301.000.000	PASAJES AL INTERIOR	34,500.00	-9,000.00	25,500.00	14,678.56	24,525.60	844.48	10,691.52	130.85	6,050.85
01.01.A100.114.530302.000.000	PASAJES AL EXTERIOR	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A100.114.530303.000.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	19,000.00	-15,000.00	4,000.00	0.00	1,401.00	0.00	1,401.00	0.00	1,401.00
01.01.A100.114.530304.000.000	VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	13,000.00	-13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	77,540.00	-26,560.16	50,979.84	0.00	40,676.55	0.00	40,676.55	470.29	24,360.38
01.01.A100.114.530401.000.000	TERRENOS	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A100.114.530402.000.000	EDIFICIOS, LOCALES Y RESIDENCIAS	32,160.00	0.00	32,160.00	0.00	22,552.01	0.00	22,552.01	0.00	19,056.01
01.01.A100.114.530403.000.000	MOBILIARIOS	1,000.00	0.00	1,000.00	0.00	946.00	0.00	946.00	0.00	133.20
01.01.A100.114.530404.000.000	MAQUINARIAS Y EQUIPOS	43,880.00	-26,060.16	17,819.84	0.00	17,178.54	0.00	17,178.54	470.29	5,171.17
5,305.00	ARRENDAMIENTOS DE BIENES	52,000.00	0.00	52,000.00	0.00	51,072.00	4,256.00	42,560.00	1,520.00	31,312.00
01.01.A100.114.530502.000.000	EDIFICIOS, LOCALES, RESIDENCIAS, PARQUEA, CASILLEROS JUDICIALES BANCA	52,000.00	0.00	52,000.00	0.00	51,072.00	4,256.00	42,560.00	1,520.00	31,312.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,360.00	19,800.00	23,160.00	3,360.00	3,360.00	3,360.00	3,360.00	2,700.00	2,700.00
01.01.A100.114.530601.000.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	21,000.00	21,000.00	3,360.00	3,360.00	3,360.00	3,360.00	2,700.00	2,700.00
01.01.A100.114.530612.000.000	CAPACITACION A SERVIDORES PUBLICOS	3,360.00	-1,200.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00
5,307.00	GASTOS EN INFORMÁTICA	87,100.00	780.16	87,880.16	7,950.88	56,795.97	7,950.88	35,515.97	18.72	20,019.37
01.01.A100.114.530701.000.000	DESARROLLO DE SISTEMAS INFORMATICOS	25,000.00	0.00	25,000.00	0.00	21,280.00	0.00	0.00	0.00	0.00
01.01.A100.114.530702.000.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	25,000.00	10,350.00	35,350.00	7,950.88	35,314.37	7,950.88	35,314.37	0.00	20,000.65
01.01.A100.114.530704.000.000	MANTENIMIENTO DE SISTEMAS INFORMATICOS	37,100.00	-9,569.84	27,530.16	0.00	201.60	0.00	201.60	18.72	18.72
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	99,585.00	-13,600.00	85,985.00	1,332.67	50,685.88	1,332.67	44,038.40	1,196.78	22,432.51
01.01.A100.114.530803.000.000	COMBUSTIBLES Y LUBRICANTES	20,200.00	-200.00	20,000.00	0.00	18,191.10	0.00	11,543.62	0.00	11,543.62
01.01.A100.114.530804.000.000	MATERIALES DE OFICINA	37,068.00	-3,400.00	33,668.00	0.00	23,710.76	0.00	23,710.76	961.79	3,880.76
01.01.A100.114.530805.000.000	MATERIALES DE ASEO	11,817.00	0.00	11,817.00	0.00	1,986.35	0.00	1,986.35	0.00	1,986.35
01.01.A100.114.530807.000.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	18,000.00	-5,000.00	13,000.00	1,118.21	4,157.21	1,118.21	4,157.21	0.00	3,039.00
01.01.A100.114.530811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	12,000.00	-5,000.00	7,000.00	214.46	2,640.46	214.46	2,640.46	234.99	1,982.78
01.01.A100.114.530813.000.000	REPUESTOS Y ACCESORIOS	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
5,314.00	BIENES MUEBLES NO DEPRECIABLES	26,450.00	-11,700.00	14,750.00	0.00	8,392.62	0.00	8,392.62	8.70	8,206.74
01.01.A100.114.531403.000.000	MOBILIARIO	2,500.00	-500.00	2,000.00	0.00	1,829.32	0.00	1,829.32	1.92	1,791.23
01.01.A100.114.531404.000.000	MAQUINARIAS Y EQUIPOS	9,950.00	-3,000.00	6,950.00	0.00	4,477.74	0.00	4,477.74	2.50	4,453.36
01.01.A100.114.531406.000.000	HERRAMIENTAS	1,000.00	0.00	1,000.00	0.00	500.08	0.00	500.08	0.00	500.08
01.01.A100.114.531407.000.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	5,200.00	-3,700.00	1,500.00	0.00	1,495.88	0.00	1,495.88	0.00	1,457.79
01.01.A100.114.531411.000.000	PARTES Y REPUESTOS	7,800.00	-4,500.00	3,300.00	0.00	89.60	0.00	89.60	4.28	4.28
5,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	51,200.00	-32,500.00	18,700.00	662.80	17,865.59	102.74	17,038.31	159.83	17,038.31
01.01.A100.114.570102.000.000	TASAS GENERALES	51,200.00	-32,500.00	18,700.00	662.80	17,865.59	102.74	17,038.31	159.83	17,038.31
5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	181,800.00	0.00	181,800.00	60.89	171,168.98	60.89	171,168.98	116.28	171,095.93
01.01.A100.114.570201.000.000	SEGUROS	181,000.00	0.00	181,000.00	0.00	170,733.17	0.00	170,733.17	0.00	170,733.17
01.01.A100.114.570203.000.000	COMISIONES BANCARIAS	300.00	0.00	300.00	7.64	250.38	7.64	250.38	7.64	230.58
01.01.A100.114.570206.000.000	COSTAS JUDICIALES	500.00	0.00	500.00	53.25	185.43	53.25	185.43	108.64	132.18
8,401.00	BIENES MUEBLES	94,512.69	-43,336.05	51,176.64	0.00	13,258.56	6,160.00	13,258.56	5,865.75	12,964.31
01.01.A100.114.840103.000.000	MOBILIARIOS	11,336.00	-6,336.00	5,000.00	0.00	1,209.60	0.00	1,209.60	0.00	1,209.60
01.01.A100.114.840104.000.000	MAQUINARIAS Y EQUIPOS	43,376.69	-20,000.05	23,376.64	0.00	3,215.12	0.00	3,215.12	0.00	3,215.12
01.01.A100.114.840107.000.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	27,000.00	-12,000.00	15,000.00	0.00	8,833.84	6,160.00	8,833.84	5,865.75	8,539.59
01.01.A100.114.840111.000.000	PARTES Y REPUESTOS	12,800.00	-5,000.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00
	115 CONVENIO CON EMBAJADA DEL JAPON	0.00	101,683.99	101,683.99	98,876.00	98,876.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	101,683.99	101,683.99	98,876.00	98,876.00	0.00	0.00	0.00	0.00





	5,703.00	DIETAS	21,488.95	-0.01	21,488.94	2,777.00	15,551.20	2,777.00	15,551.20	1,110.80	13,686.64
01.01.A101.119.570301.000.000		DIETAS	21,488.95	-0.01	21,488.94	2,777.00	15,551.20	2,777.00	15,551.20	1,110.80	13,686.64
	8,401.00	BIENES MUEBLES	7,622.15	-4,110.00	3,512.15	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A101.119.840103.000.000		MOBILIARIOS	660.00	-660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A101.119.840104.000.000		MAQUINARIAS Y EQUIPOS	5,132.00	-2,220.00	2,912.00	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A101.119.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,830.15	-1,230.00	600.15	0.00	0.00	0.00	0.00	0.00	0.00
		A102 GASTOS EN PERSONAL	100,078.41	50,000.00	150,078.41	0.00	150,078.11	0.00	150,078.11	0.00	150,078.11
		120 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES	100,078.41	50,000.00	150,078.41	0.00	150,078.11	0.00	150,078.11	0.00	150,078.11
	5,107.00	INDEMNIZACIONES	100,078.41	50,000.00	150,078.41	0.00	150,078.11	0.00	150,078.11	0.00	150,078.11
01.01.A102.120.510711.000.000		INDEMNIZACIONES LABORALES	100,078.41	50,000.00	150,078.41	0.00	150,078.11	0.00	150,078.11	0.00	150,078.11
		2 FUNCION SERVICIOS GESTION DEL TERRITORIO	5,601,277.22	-313,727.99	5,287,549.23	576,646.86	3,551,377.97	621,114.93	3,461,251.99	784,743.48	3,274,268.27
		1 POLITICO INSTITUCIONAL	3,167,558.45	-1,114,001.01	2,053,557.44	50,037.40	917,159.51	94,505.47	827,033.53	128,971.49	802,714.00
		I800 GESTION INSTITUCIONAL	2,019,925.53	-865,680.00	1,154,245.53	-11,596.07	327,234.14	31,875.00	291,991.02	60,133.66	271,638.83
		801 FISCALIZACION	23,640.00	-8,300.00	15,340.00	2,485.12	9,450.41	0.00	6,965.29	152.66	3,895.50
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.530802.000.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,302.00	SERVICIOS GENERALES	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.730204.000.000		IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,500.00	-3,000.00	8,500.00	2,485.12	7,579.72	0.00	5,094.60	152.66	2,024.81
02.01.1800.801.730301.000.000		PASAJES AL INTERIOR	8,000.00	0.00	8,000.00	2,485.12	7,155.52	0.00	4,670.40	152.66	1,600.61
02.01.1800.801.730303.000.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,500.00	-3,000.00	500.00	0.00	424.20	0.00	424.20	0.00	424.20
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,360.00	-3,000.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.730612.000.000		CAPACITACION A SERVIDORES PUBLICOS	3,360.00	-3,000.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	5,720.00	-300.00	5,420.00	0.00	1,629.95	0.00	1,629.95	0.00	1,629.95
02.01.1800.801.730803.000.000		COMBUSTIBLES Y LUBRICANTES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.730804.000.000		MATERIALES DE OFICINA	3,920.00	0.00	3,920.00	0.00	1,629.95	0.00	1,629.95	0.00	1,629.95
02.01.1800.801.730805.000.000		MATERIALES DE ASEO	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.730811.000.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	300.00	-300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	880.00	0.00	880.00	0.00	240.74	0.00	240.74	0.00	240.74
02.01.1800.801.731403.000.000		MOBILIARIO	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.731404.000.000		MAQUINARIAS Y EQUIPOS	300.00	0.00	300.00	0.00	240.74	0.00	240.74	0.00	240.74
02.01.1800.801.731406.000.000		HERRAMIENTAS	460.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.801.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		802 PLANIFICACION	16,070.00	-12,380.00	3,690.00	0.00	1,450.00	0.00	1,450.00	0.00	1,450.00
	7,302.00	SERVICIOS GENERALES	3,920.00	-3,900.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730204.000.000		IMPRESION, REPRODUCCION Y PUBLICACION	3,920.00	-3,900.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	3,000.00	-2,980.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730303.000.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,000.00	-2,980.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,000.00	-2,980.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730612.000.000		CAPACITACION A SERVIDORES PUBLICOS	3,000.00	-2,980.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,307.00	GASTOS EN INFORMATICA	1,000.00	-880.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730704.000.000		MANTENIMIENTO DE SISTEMAS INFORMATICOS	1,000.00	-880.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	2,450.00	-990.00	1,460.00	0.00	1,450.00	0.00	1,450.00	0.00	1,450.00
02.01.1800.802.730804.000.000		MATERIALES DE OFICINA	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
02.01.1800.802.730805.000.000		MATERIALES DE ASEO	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00
02.01.1800.802.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	1,000.00	-990.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	2,700.00	-650.00	2,050.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.840103.000.000		MOBILIARIOS	300.00	-290.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.840104.000.000		MAQUINARIAS Y EQUIPOS	200.00	-180.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,200.00	-180.00	2,020.00	0.00	0.00	0.00	0.00	0.00	0.00
		803 ORDENANZA FIESTAS DE LA PROVINCIA	170,000.00	-165,000.00	5,000.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00
	7,302.00	SERVICIOS GENERALES	170,000.00	-165,000.00	5,000.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00
02.01.1800.803.730205.000.000		ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	-165,000.00	5,000.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00
		804 ORDENANZA AL DEPORTE ESCOLAR	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.804.780204.000.000		AL SECTOR PRIVADO NO FINANCIERO	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		805 ORDENANZA AL DESARR Y FOMENTO DEL DEPORTE BARRIAL RURAL Y PARROQUIAL	24,000.00	0.00	24,000.00	0.00	10,933.34	0.00	10,933.34	0.00	10,933.34
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	24,000.00	0.00	24,000.00	0.00	10,933.34	0.00	10,933.34	0.00	10,933.34
02.01.1800.805.780204.000.000		AL SECTOR PRIVADO NO FINANCIERO	24,000.00	0.00	24,000.00	0.00	10,933.34	0.00	10,933.34	0.00	10,933.34

	806	ORDENANZA PARTICIPACION CIUDADANA	56,092.33	0.00	56,092.33	10,875.00	13,115.00	1,875.00	3,935.80	0.00	1,653.40
	7,302.00	SERVICIOS GENERALES	25,600.00	0.00	25,600.00	1,875.00	4,115.00	1,875.00	3,935.80	0.00	1,653.40
02.01.1800.806.730207.000.000		DIFUSION, INFORMACION Y PUBLICIDAD	7,000.00	0.00	7,000.00	0.00	2,240.00	0.00	2,060.80	0.00	1,653.40
02.01.1800.806.730249.000.000		EVENTOS PUBLICOS PROMOCIONALES	18,600.00	0.00	18,600.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	10,000.00	0.00	10,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
02.01.1800.806.730301.000.000		PASAJES AL INTERIOR	10,000.00	0.00	10,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.806.730613.000.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	11,092.33	0.00	11,092.33	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.806.730804.000.000		MATERIALES DE OFICINA	395.09	0.00	395.09	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.806.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,397.24	0.00	10,397.24	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.806.730820.000.000		MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.806.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
		807 ORDENANZA GACETA	10,123.20	0.00	10,123.20	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	10,123.20	0.00	10,123.20	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.807.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,123.20	0.00	10,123.20	0.00	0.00	0.00	0.00	0.00	0.00
		808 ORDENANZAS JUNTAS PARROQUIALES	1,700,000.00	-680,000.00	1,020,000.00	-24,956.19	289,885.39	30,000.00	266,306.59	59,981.00	251,306.59
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	1,700,000.00	-680,000.00	1,020,000.00	-24,956.19	289,885.39	30,000.00	266,306.59	59,981.00	251,306.59
02.01.1800.808.780102.000.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	1,700,000.00	-680,000.00	1,020,000.00	-24,956.19	289,885.39	30,000.00	266,306.59	59,981.00	251,306.59
		I801 COOPERACION INSTITUCIONAL	439,281.23	-77,827.29	361,453.94	1,783.79	139,948.14	2,780.79	85,132.34	3,082.52	85,132.34
		805 COOPERACION INSTITUCIONAL	439,281.23	-77,827.29	361,453.94	1,783.79	139,948.14	2,780.79	85,132.34	3,082.52	85,132.34
	7,301.00	SERVICIOS BASICOS	56,000.00	122,096.54	178,096.54	2,780.79	38,796.70	2,780.79	38,796.70	2,780.79	38,796.70
02.01.1801.805.730105.000.000		TELECOMUNICACIONES	56,000.00	122,096.54	178,096.54	2,780.79	38,796.70	2,780.79	38,796.70	2,780.79	38,796.70
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	24,081.23	-10,923.83	13,157.40	-997.00	-997.00	0.00	0.00	0.00	0.00
02.01.1801.805.730301.000.000		PASAJES AL INTERIOR	24,081.23	-10,923.83	13,157.40	-997.00	-997.00	0.00	0.00	0.00	0.00
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	28,000.00	0.00	28,000.00	0.00	23,092.33	0.00	7,840.00	0.00	7,840.00
02.01.1801.805.730404.000.000		MAQUINARIAS Y EQUIPOS	28,000.00	0.00	28,000.00	0.00	23,092.33	0.00	7,840.00	0.00	7,840.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	224,000.00	-189,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1801.805.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	224,000.00	-189,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,501.00	OBRAS DE INFRAESTRUCTURA	33,600.00	0.00	33,600.00	0.00	16,884.48	0.00	16,324.01	0.00	16,324.01
02.01.1801.805.750199.000.000		OTRAS OBRAS DE INFRAESTRUCTURA	33,600.00	0.00	33,600.00	0.00	16,884.48	0.00	16,324.01	0.00	16,324.01
	7,505.00	MANTENIMIENTO Y REPARACIONES	33,600.00	0.00	33,600.00	0.00	22,171.63	0.00	22,171.63	301.73	22,171.63
02.01.1801.805.750501.000.000		EN OBRAS DE INFRAESTRUCTURA	33,600.00	0.00	33,600.00	0.00	22,171.63	0.00	22,171.63	301.73	22,171.63
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
02.01.1801.805.780104.000.000		ENTIDADES DEL GOBIERNO SECCIONAL	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
		I802 ZONIFICACION TERRITORIAL PROVINCIAL	100,000.00	-95,493.72	4,506.28	0.00	3,221.26	0.00	3,221.26	0.00	3,221.26
		809 MODELO TERRITORIAL PROVINCIAL	100,000.00	-95,493.72	4,506.28	0.00	3,221.26	0.00	3,221.26	0.00	3,221.26
	7,307.00	GASTOS EN INFORMATICA	3,920.00	-1,266.72	2,653.28	0.00	2,653.28	0.00	2,653.28	0.00	2,653.28
02.01.1802.809.730704.000.000		MANTENIMIENTO DE SISTEMAS INFORMATICOS	3,920.00	-1,266.72	2,653.28	0.00	2,653.28	0.00	2,653.28	0.00	2,653.28
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	6,339.20	-5,667.00	672.20	0.00	567.98	0.00	567.98	0.00	567.98
02.01.1802.809.730804.000.000		MATERIALES DE OFICINA	6,160.00	-5,500.00	660.00	0.00	567.98	0.00	567.98	0.00	567.98
02.01.1802.809.730811.000.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	179.20	-167.00	12.20	0.00	0.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	224.00	-200.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1802.809.731407.000.000		EQUIPOS,SISTEMAS Y PAQUETES INFORMATICOS	224.00	-200.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	89,516.80	-88,360.00	1,156.80	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1802.809.840104.000.000		MAQUINARIAS Y EQUIPOS	13,664.00	-13,400.00	264.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1802.809.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	28,000.00	-27,960.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1802.809.840109.000.000		LIBROS Y COLECCIONES	47,852.80	-47,000.00	852.80	0.00	0.00	0.00	0.00	0.00	0.00
		I803 GASTOS EN PERSONAL	608,351.69	-75,000.00	533,351.69	59,849.68	446,755.97	59,849.68	446,688.91	65,755.31	442,721.57
		810 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES	608,351.69	-75,000.00	533,351.69	59,849.68	446,755.97	59,849.68	446,688.91	65,755.31	442,721.57
	5,101.00	REMUNERACIONES BASICAS	186,883.15	0.00	186,883.15	0.00	186,883.15	0.00	186,883.15	0.00	186,883.15
02.01.1803.810.510105.000.000		REMUNERACIONES UNIFICADAS	186,883.15	0.00	186,883.15	0.00	186,883.15	0.00	186,883.15	0.00	186,883.15
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	18,977.00	0.00	18,977.00	0.00	5,576.65	0.00	5,576.65	238.17	5,045.75
02.01.1803.810.510203.000.000		DECIMOTERCER SUELDO	15,037.00	0.00	15,037.00	0.00	4,268.91	0.00	4,268.91	83.17	3,838.00
02.01.1803.810.510204.000.000		DECIMOCUARTO SUELDO	3,940.00	0.00	3,940.00	0.00	1,307.74	0.00	1,307.74	155.00	1,207.75
	5,105.00	REMUNERACIONES TEMPORALES	5,890.00	0.00	5,890.00	349.68	2,151.24	349.68	2,151.24	349.68	1,263.63
02.01.1803.810.510509.000.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	5,890.00	0.00	5,890.00	349.68	2,151.24	349.68	2,151.24	349.68	1,263.63
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	28,567.89	0.00	28,567.89	0.00	27,191.80	0.00	27,191.80	2,773.04	26,826.13
02.01.1803.810.510601.000.000		APORTE PATRONAL	13,530.89	0.00	13,530.89	0.00	13,530.89	0.00	13,530.89	1,712.46	13,530.89

02.01.1803.810.510602.000.000	FONDO DE RESERVA	15,037.00	0.00	15,037.00	0.00	13,660.91	0.00	13,660.91	1,060.58	13,295.24
5,107.00	INDEMNIZACIONES	142,275.51	20,000.00	162,275.51	45,000.00	148,407.02	45,000.00	148,407.02	45,301.73	148,407.02
02.01.1803.810.510707.000.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	40,037.00	-25,000.00	15,037.00	0.00	1,168.52	0.00	1,168.52	301.73	1,168.52
02.01.1803.810.510711.000.000	INDEMNIZACIONES LABORALES	102,238.51	45,000.00	147,238.51	45,000.00	147,238.50	45,000.00	147,238.50	45,000.00	147,238.50
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1803.810.530303.000.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	2,240.00	0.00	2,240.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1803.810.530802.000.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	0.00	2,240.00	0.00	0.00	0.00	0.00	0.00	0.00
7,102.00	REMUNERACIONES COMPLEMENTARIAS	14,406.75	0.00	14,406.75	0.00	3,459.62	0.00	3,392.56	0.00	3,392.56
02.01.1803.810.710203.000.000	DECIMOTERCER SUELDO	9,678.75	0.00	9,678.75	0.00	460.44	0.00	393.38	0.00	393.38
02.01.1803.810.710204.000.000	DECIMOCUARTO SUELDO	4,728.00	0.00	4,728.00	0.00	2,999.18	0.00	2,999.18	0.00	2,999.18
7,105.00	REMUNERACIONES TEMPORALES	147,035.00	-70,000.00	77,035.00	12,500.00	58,395.50	12,500.00	58,395.50	12,500.00	58,395.50
02.01.1803.810.710509.000.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	5,890.00	0.00	5,890.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1803.810.710510.000.000	SERVICIOS PERSONALES POR CONTRATO	141,145.00	-70,000.00	71,145.00	12,500.00	58,395.50	12,500.00	58,395.50	12,500.00	58,395.50
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	23,209.64	0.00	23,209.64	2,000.00	13,265.94	2,000.00	13,265.94	4,592.69	11,082.78
02.01.1803.810.710601.000.000	APORTE PATRONAL	13,530.89	0.00	13,530.89	2,000.00	11,226.70	2,000.00	11,226.70	4,592.69	9,319.39
02.01.1803.810.710602.000.000	FONDO DE RESERVA	9,678.75	0.00	9,678.75	0.00	2,039.24	0.00	2,039.24	0.00	1,763.39
7,107.00	INDEMNIZACIONES	34,678.75	-25,000.00	9,678.75	0.00	1,425.05	0.00	1,425.05	0.00	1,425.05
02.01.1803.810.710707.000.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	34,678.75	-25,000.00	9,678.75	0.00	1,425.05	0.00	1,425.05	0.00	1,425.05
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	2,688.00	0.00	2,688.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1803.810.730802.000.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,688.00	0.00	2,688.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 SOCIOCULTURAL	2,433,718.77	800,273.02	3,233,991.79	526,609.46	2,634,218.46	526,609.46	2,634,218.46	655,771.99	2,471,554.27
	I803 ATENCION A LOS GRUPOS PRIORITARIOS	2,433,718.77	800,273.02	3,233,991.79	526,609.46	2,634,218.46	526,609.46	2,634,218.46	655,771.99	2,471,554.27
	801 PROYECTOS SOCIALES DEL GADPPZ PATRONATO PROVINCIAL	2,433,718.77	800,273.02	3,233,991.79	526,609.46	2,634,218.46	526,609.46	2,634,218.46	655,771.99	2,471,554.27
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	2,433,718.77	800,273.02	3,233,991.79	526,609.46	2,634,218.46	526,609.46	2,634,218.46	655,771.99	2,471,554.27
02.02.1803.801.780104.000.000	ENTIDADES DEL GOBIERNO SECCIONAL	2,433,718.77	800,273.02	3,233,991.79	526,609.46	2,634,218.46	526,609.46	2,634,218.46	655,771.99	2,471,554.27
	3 FUNCION SERVICIOS GESTION AMBIENTAL	1,664,877.39	-164,073.97	1,500,803.42	82,308.13	1,032,641.94	83,988.13	904,206.28	92,929.19	857,035.54
	1 GESTION AMBIENTAL	1,664,877.39	-164,073.97	1,500,803.42	82,308.13	1,032,641.94	83,988.13	904,206.28	92,929.19	857,035.54
	G300 PATRIMONIO NATURAL	513,080.00	-106,185.20	406,894.80	1,126.25	139,016.43	1,126.25	122,776.43	2,577.22	113,710.76
	305 CONSERVACION Y RESTAURACION DEL BOSQUE AREAS DE IMPORTANCIA HIDRICA	417,080.00	-91,111.08	325,968.92	0.00	116,043.00	0.00	99,803.00	1,528.66	92,183.47
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	4,480.00	-4,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.730404.000.000	MAQUINARIAS Y EQUIPOS	4,480.00	-4,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.730505.000.000	VEHICULOS	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	33,600.00	0.00	33,600.00	0.00	30,901.45	0.00	30,901.45	0.00	30,901.45
03.01.G300.305.730609.000.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	33,600.00	0.00	33,600.00	0.00	30,901.45	0.00	30,901.45	0.00	30,901.45
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	8,960.00	15,982.55	24,942.55	0.00	16,462.54	0.00	16,462.54	1,528.66	8,843.01
03.01.G300.305.730809.000.000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	4,480.00	11,982.55	16,462.55	0.00	16,462.54	0.00	16,462.54	1,528.66	8,843.01
03.01.G300.305.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	56,000.00	-56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.731406.000.000	HERRAMIENTAS	56,000.00	-56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.731515.000.000	PLANTAS	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	145,600.00	-36,831.23	108,768.77	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.750107.000.000	CONSTRUCCIONES Y EDIFICACIONES	145,600.00	-55,306.19	90,293.81	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.305.750109.000.000	CONSTRUCCIONES AGROPECUARIAS	0.00	18,474.96	18,474.96	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	159,480.00	-9,782.40	149,697.60	0.00	68,679.01	0.00	52,439.01	0.00	52,439.01
03.01.G300.305.840104.000.000	MAQUINARIAS Y EQUIPOS	155,000.00	-9,782.40	145,217.60	0.00	68,679.01	0.00	52,439.01	0.00	52,439.01
03.01.G300.305.840106.000.000	HERRAMIENTAS	4,480.00	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00	0.00
7,105.00	309 PASTAZA SELVA VIVA	96,000.00	-15,074.12	80,925.88	1,126.25	22,973.43	1,126.25	22,973.43	1,048.56	21,527.29
03.01.G300.309.710509.000.000	REMUNERACIONES TEMPORALES	25,000.00	-19,000.00	6,000.00	0.00	3,059.22	0.00	3,059.22	0.00	2,739.33
03.01.G300.309.710509.000.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	-19,000.00	6,000.00	0.00	3,059.22	0.00	3,059.22	0.00	2,739.33
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	41,000.00	0.00	41,000.00	1,126.25	19,914.21	1,126.25	19,914.21	1,048.56	18,787.96
03.01.G300.309.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	7,000.00	0.00	7,000.00	0.00	3,416.18	0.00	3,416.18	0.00	3,416.18
03.01.G300.309.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.309.730820.000.000	MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	3,000.00	0.00	3,000.00	0.00	1,578.72	0.00	1,578.72	0.00	1,578.72
03.01.G300.309.730823.000.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	27,000.00	0.00	27,000.00	1,126.25	14,919.31	1,126.25	14,919.31	1,048.56	13,793.06
7,501.00	OBRAS DE INFRAESTRUCTURA	25,000.00	3,925.88	28,925.88	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.309.750107.000.000	CONSTRUCCIONES Y EDIFICACIONES	25,000.00	3,925.88	28,925.88	0.00	0.00	0.00	0.00	0.00	0.00

	8,401.00	BIENES MUEBLES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.309.840104.000.000		MAQUINARIAS Y EQUIPOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		G301 CALIDAD AMBIENTAL	233,836.74	202,180.83	436,017.57	1,746.36	404,935.83	3,426.36	292,779.18	13,046.97	279,751.23	
		307 REGULACION,SEGUIMIENTO Y CONTRO AMBIENTAL DE ACTIVIDADES DEL GADPPZ	211,836.74	-819.17	211,017.57	1,746.36	191,030.81	3,426.36	105,780.17	13,046.97	93,013.51	
	7,302.00	SERVICIOS GENERALES	10,000.00	-3,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.730209.000.000		SERVICIOS DE ASEO	10,000.00	-3,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	96,500.00	68,180.83	164,680.83	0.00	164,647.52	0.00	79,546.88	9,188.50	67,498.50	
03.01.G301.307.730602.000.000		SERVICIO DE AUDITORIA	96,500.00	68,180.83	164,680.83	0.00	164,647.52	0.00	79,546.88	9,188.50	67,498.50	
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	7,636.74	-7,000.00	636.74	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.730803.000.000		COMBUSTIBLES Y LUBRICANTES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.730811.000.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	636.74	0.00	636.74	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.730813.000.000		REPUESTOS Y ACCESORIOS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	7,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	43,000.00	-8,000.00	35,000.00	1,650.00	24,373.28	3,330.00	24,223.28	3,330.00	24,223.28	
03.01.G301.307.770102.000.000		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	43,000.00	-8,000.00	35,000.00	1,650.00	24,373.28	3,330.00	24,223.28	3,330.00	24,223.28	
	7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	1,700.00	2,000.00	3,700.00	96.36	2,010.01	96.36	2,010.01	528.47	1,291.73	
03.01.G301.307.770206.000.000		COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	1,700.00	2,000.00	3,700.00	96.36	2,010.01	96.36	2,010.01	528.47	1,291.73	
	8,401.00	BIENES MUEBLES	53,000.00	-53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.840104.000.000		MAQUINARIAS Y EQUIPOS	13,000.00	-13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.307.840105.000.000		VEHICULOS	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		310 PLAN PROVINCIAL DE RESPUESTAS ANTE DESASTRES	22,000.00	203,000.00	225,000.00	0.00	213,905.02	0.00	186,999.01	0.00	186,737.72	
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	12,000.00	8,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	
03.01.G301.310.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	12,000.00	8,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	10,000.00	195,000.00	205,000.00	0.00	193,905.02	0.00	186,999.01	0.00	186,737.72	
03.01.G301.310.730820.000.000		MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G301.310.730821.000.000		GASTOS PARA SITUACIONES DE EMERGENCIAS	5,000.00	200,000.00	205,000.00	0.00	193,905.02	0.00	186,999.01	0.00	186,737.72	
		G302 GASTOS EN PERSONAL	735,016.45	-165,000.00	570,016.45	74,435.52	444,701.99	74,435.52	444,701.99	72,296.47	432,801.02	
		311 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES	735,016.45	-165,000.00	570,016.45	74,435.52	444,701.99	74,435.52	444,701.99	72,296.47	432,801.02	
	5,101.00	REMUNERACIONES BASICAS	94,692.00	10,000.00	104,692.00	0.00	104,692.00	0.00	104,692.00	0.00	103,789.50	
03.01.G302.311.510105.000.000		REMUNERACIONES UNIFICADAS	67,992.00	0.00	67,992.00	0.00	67,992.00	0.00	67,992.00	0.00	67,992.00	
03.01.G302.311.510106.000.000		SALARIOS UNIFICADOS	26,700.00	10,000.00	36,700.00	0.00	36,700.00	0.00	36,700.00	0.00	35,797.50	
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	11,437.00	0.00	11,437.00	0.00	5,020.80	0.00	5,020.80	0.00	4,879.14	
03.01.G302.311.510203.000.000		DECIMOTERCER SUELDO	7,891.00	0.00	7,891.00	0.00	1,851.06	0.00	1,851.06	0.00	1,742.73	
03.01.G302.311.510204.000.000		DECIMOCUARTO SUELDO	3,546.00	0.00	3,546.00	0.00	3,169.74	0.00	3,169.74	0.00	3,136.41	
	5,103.00	REMUNERACIONES COMPENSATORIAS	5,163.00	0.00	5,163.00	0.00	3,377.50	0.00	3,377.50	0.00	3,337.50	
03.01.G302.311.510304.000.000		COMPENSACION POR TRANSPORTE	543.00	0.00	543.00	0.00	430.50	0.00	430.50	0.00	425.50	
03.01.G302.311.510306.000.000		ALIMENTACION	4,620.00	0.00	4,620.00	0.00	2,947.00	0.00	2,947.00	0.00	2,912.00	
	5,104.00	SUBSIDIOS	826.68	0.00	826.68	0.00	477.50	0.00	477.50	0.00	424.00	
03.01.G302.311.510401.000.000		POR CARGAS FAMILIARES	283.68	0.00	283.68	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G302.311.510408.000.000		SUBSIDIO DE ANTIGUEDAD	543.00	0.00	543.00	0.00	477.50	0.00	477.50	0.00	424.00	
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,922.62	0.00	18,922.62	0.00	18,878.59	0.00	18,878.59	0.00	18,489.62	
03.01.G302.311.510601.000.000		APORTE PATRONAL	11,031.62	0.00	11,031.62	0.00	11,031.62	0.00	11,031.62	0.00	11,031.62	
03.01.G302.311.510602.000.000		FONDO DE RESERVA	7,891.00	0.00	7,891.00	0.00	7,846.97	0.00	7,846.97	0.00	7,458.00	
	5,107.00	INDEMNIZACIONES	105,811.00	50,000.00	155,811.00	50,000.00	149,993.48	50,000.00	149,993.48	50,000.00	148,001.62	
03.01.G302.311.510707.000.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	7,891.00	0.00	7,891.00	0.00	2,073.48	0.00	2,073.48	0.00	2,073.48	
03.01.G302.311.510711.000.000		INDEMNIZACIONES LABORALES	97,920.00	50,000.00	147,920.00	50,000.00	147,920.00	50,000.00	147,920.00	50,000.00	145,928.14	
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	2,016.00	0.00	2,016.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G302.311.530802.000.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,016.00	0.00	2,016.00	0.00	0.00	0.00	0.00	0.00	0.00	
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	45,221.75	0.00	45,221.75	1,238.94	8,067.01	1,238.94	8,067.01	1,594.97	8,067.01	
03.01.G302.311.710203.000.000		DECIMOTERCER SUELDO	28,673.75	0.00	28,673.75	922.28	2,008.48	922.28	2,008.48	980.62	2,008.48	
03.01.G302.311.710204.000.000		DECIMOCUARTO SUELDO	16,548.00	0.00	16,548.00	316.66	6,058.53	316.66	6,058.53	614.35	6,058.53	
	7,105.00	REMUNERACIONES TEMPORALES	344,085.00	-205,000.00	139,085.00	15,500.00	123,416.85	15,500.00	123,416.85	15,500.00	123,369.41	
03.01.G302.311.710510.000.000		SERVICIOS PERSONALES POR CONTRATO	344,085.00	-205,000.00	139,085.00	15,500.00	123,416.85	15,500.00	123,416.85	15,500.00	123,369.41	
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	68,759.65	0.00	68,759.65	7,445.25	24,999.21	7,445.25	24,999.21	4,500.00	16,664.17	
03.01.G302.311.710601.000.000		APORTE PATRONAL	40,085.90	0.00	40,085.90	7,445.25	23,131.55	7,445.25	23,131.55	4,500.00	14,880.72	
03.01.G302.311.710602.000.000		FONDO DE RESERVA	28,673.75	0.00	28,673.75	0.00	1,867.66	0.00	1,867.66	0.00	1,783.45	
	7,107.00	INDEMNIZACIONES	28,673.75	-15,000.00	13,673.75	251.33	5,779.05	251.33	5,779.05	701.50	5,779.05	
03.01.G302.311.710707.000.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	28,673.75	-15,000.00	13,673.75	251.33	5,779.05	251.33	5,779.05	701.50	5,779.05	
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	9,408.00	-5,000.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	
03.01.G302.311.730802.000.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	9,408.00	-5,000.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	
		G303 EDUCACION AMBIENTAL	182,944.20	-95,069.60	87,874.60	5,000.00	43,987.69	5,000.00	43,948.68	5,008.53	30,772.53	



04.02.F602.609.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	51,018.24	-33,019.00	17,999.24	0.00	17,999.00	0.00	17,999.00	0.00	17,999.00
04.02.F602.609.730823.000.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	1,971.20	0.00	1,971.20	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	1,774.08	0.00	1,774.08	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.731406.000.000	HERRAMIENTAS	1,774.08	0.00	1,774.08	0.00	0.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	78,400.00	-78,000.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.731515.000.000	PLANTAS	78,400.00	-78,000.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	2,464.00	0.00	2,464.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.770206.000.000	COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	2,464.00	0.00	2,464.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	107,580.98	-35,000.00	72,580.98	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.840104.000.000	MAQUINARIAS Y EQUIPOS	72,580.98	-70,000.00	2,580.98	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.840105.000.000	VEHICULOS	35,000.00	35,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
610	TECNICAS BIOTECNOLOGIA REPRODUCTIVA	359,322.32	95,323.06	454,645.38	0.00	283,773.12	0.00	126,637.12	26,038.66	126,637.12
7,302.00	SERVICIOS GENERALES	0.00	31,793.38	31,793.38	0.00	26,038.66	0.00	26,038.66	26,038.66	26,038.66
04.02.F602.610.730220.000.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	0.00	31,793.38	31,793.38	0.00	26,038.66	0.00	26,038.66	26,038.66	26,038.66
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	324,322.32	28,529.68	352,852.00	0.00	257,734.46	0.00	100,598.46	0.00	100,598.46
04.02.F602.610.730812.000.000	MATERIALES DIDACTICOS Y MOBILIARIO	1,439.76	-1,000.00	439.76	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.730814.000.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	240,652.30	240,652.30	0.00	204,614.46	0.00	47,478.46	0.00	47,478.46
04.02.F602.610.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	322,882.56	-263,858.56	59,024.00	0.00	53,120.00	0.00	53,120.00	0.00	53,120.00
04.02.F602.610.730823.000.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	0.00	52,735.94	52,735.94	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	35,000.00	35,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.840104.000.000	MAQUINARIAS Y EQUIPOS	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.840105.000.000	VEHICULOS	0.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
621	PRODUCCION PISCICOLA SOSTENIBLE	432,663.93	-202,590.00	230,073.93	2,000.00	46,141.15	4,277.33	45,069.92	4,397.19	38,397.22
7,105.00	REMUNERACIONES TEMPORALES	18,000.00	0.00	18,000.00	2,000.00	7,494.92	2,000.00	7,494.92	2,000.00	7,225.56
04.02.F602.621.710509.000.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	18,000.00	0.00	18,000.00	2,000.00	7,494.92	2,000.00	7,494.92	2,000.00	7,225.56
7,302.00	SERVICIOS GENERALES	38,163.08	-19,000.00	19,163.08	0.00	15,768.00	2,277.33	14,730.63	2,313.73	10,073.89
04.02.F602.621.730203.000.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730207.000.000	DIFUSION, INFORMACION Y PUBLICIDAD	20,000.00	-4,000.00	16,000.00	0.00	15,768.00	2,277.33	14,730.63	2,313.73	10,073.89
04.02.F602.621.730209.000.000	SERVICIOS DE ASEO	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730236.000.000	SERVICIO DE PLANTACION	1,563.08	0.00	1,563.08	0.00	0.00	0.00	0.00	0.00	0.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	3,000.00	-2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730303.000.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,000.00	-2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730504.000.000	MAQUINARIAS Y EQUIPOS	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	19,500.00	-16,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730607.000.000	SERVICIOS TECNICOS ESPECIALIZADOS	3,500.00	-2,500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730612.000.000	CAPACITACION A SERVIDORES PUBLICOS	10,000.00	-9,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730613.000.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	6,000.00	-5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	59,000.00	33,150.00	92,150.00	0.00	15,818.23	0.00	15,784.37	83.46	14,037.77
04.02.F602.621.730802.000.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,000.00	0.00	3,000.00	0.00	1,876.77	0.00	1,876.77	83.46	130.17
04.02.F602.621.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,000.00	4,500.00	15,500.00	0.00	6,896.21	0.00	6,862.35	0.00	6,862.35
04.02.F602.621.730814.000.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	16,000.00	28,650.00	44,650.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.730823.000.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	29,000.00	0.00	29,000.00	0.00	7,045.25	0.00	7,045.25	0.00	7,045.25
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	33,960.85	0.00	33,960.85	0.00	7,060.00	0.00	7,060.00	0.00	7,060.00
04.02.F602.621.731514.000.000	ACUATICOS	33,960.85	0.00	33,960.85	0.00	7,060.00	0.00	7,060.00	0.00	7,060.00
7,501.00	OBRAS DE INFRAESTRUCTURA	200,140.00	-170,140.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.750107.000.000	CONSTRUCCIONES Y EDIFICACIONES	195,000.00	-165,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.750199.000.000	OTRAS OBRAS DE INFRAESTRUCTURA	5,140.00	-5,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	24,900.00	7,900.00	32,800.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.840104.000.000	MAQUINARIAS Y EQUIPOS	24,900.00	7,900.00	32,800.00	0.00	0.00	0.00	0.00	0.00	0.00
8,402.00	BIENES INMUEBLES Y SEMOVIENTES	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.840201.000.000	TERRENOS	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F603	AGROECOLOGIA	166,017.55	-9,962.00	156,055.55	0.00	19,380.73	0.00	19,377.73	84.89	19,377.73
611	TECNICAS DE AGRICULTURA AGROECOLOGICA	100,591.63	-27,500.00	73,091.63	0.00	13,963.93	0.00	13,963.93	76.19	13,963.93
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	1,971.20	-1,500.00	471.20	0.00	72.00	0.00	72.00	0.00	72.00
04.02.F603.611.730303.000.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	1,971.20	-1,500.00	471.20	0.00	72.00	0.00	72.00	0.00	72.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	30,476.27	6,000.00	36,476.27	0.00	13,536.89	0.00	13,536.89	76.19	13,536.89
04.02.F603.611.730803.000.000	COMBUSTIBLES Y LUBRICANTES	1,677.49	0.00	1,677.49	0.00	80.01	0.00	80.01	76.19	80.01
04.02.F603.611.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	14,865.98	0.00	14,865.98	0.00	6,999.88	0.00	6,999.88	0.00	6,999.88
04.02.F603.611.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	13,932.80	6,000.00	19,932.80	0.00	6,457.00	0.00	6,457.00	0.00	6,457.00



04.02.F604.612.731411.000.000	PARTES Y REPUESTOS	13,440.00	-10,000.00	3,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.770102.000.000	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	9,856.00	500.00	10,356.00	0.00	9,850.01	0.00	9,850.01	0.00	9,850.01	0.00
04.02.F604.612.770201.000.000	SEGUROS	9,856.00	0.00	9,856.00	0.00	9,850.01	0.00	9,850.01	0.00	9,850.01	0.00
04.02.F604.612.770206.000.000	COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	6,272.00	0.00	6,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.840104.000.000	MAQUINARIAS Y EQUIPOS	2,912.00	-2,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.840107.000.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	3,360.00	2,912.00	6,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
613	ORDENANZA	369,340.76	-223,720.00	145,620.76	30,000.00	81,448.00	30,000.00	81,448.00	9,800.00	61,248.00	0.00
613	ORDENANZA GANADERA FERIA DE 10 DE AGOSTO	39,340.76	-30,000.00	9,340.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	31,388.76	-30,000.00	1,388.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.613.730249.000.000	EVENTOS PUBLICOS PROMOCIONALES	31,388.76	-30,000.00	1,388.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	7,952.00	-7,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.613.730417.000.000	INFRAESTRUCTURA	7,952.00	-7,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	7,952.00	7,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.613.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	7,952.00	7,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614	ORDENANZA GANADERA DEL TRIUNFO	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	12,152.00	0.00	12,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.614.730249.000.000	EVENTOS PUBLICOS PROMOCIONALES	12,152.00	0.00	12,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	7,848.00	0.00	7,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.614.730417.000.000	INFRAESTRUCTURA	7,848.00	0.00	7,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
615	ORDENANZA EFEMER CANT Y CARNA CULTURA DE PASTAZA	50,000.00	-30,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
7,302.00	SERVICIOS GENERALES	50,000.00	-30,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
04.02.F605.615.730205.000.000	ESPECTACULOS CULTURALES Y SOCIALES	50,000.00	-30,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
616	ORDENANZA EFERIDIS PARROQUIAL	170,000.00	-109,000.00	61,000.00	30,000.00	61,000.00	30,000.00	61,000.00	9,800.00	40,800.00	0.00
7,302.00	SERVICIOS GENERALES	170,000.00	-109,000.00	61,000.00	30,000.00	61,000.00	30,000.00	61,000.00	9,800.00	40,800.00	0.00
04.02.F605.616.730205.000.000	ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	-109,000.00	61,000.00	30,000.00	61,000.00	30,000.00	61,000.00	9,800.00	40,800.00	0.00
617	ORDENANZA FERIA DE MADRE TIERRA	20,000.00	-15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	20,000.00	-15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.617.730249.000.000	EVENTOS PUBLICOS PROMOCIONALES	20,000.00	-15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
618	ORDENANZA MARCA TURISTICA	20,000.00	-5,000.00	15,000.00	0.00	448.00	0.00	448.00	0.00	448.00	0.00
7,307.00	GASTOS EN INFORMATICA	1,830.00	0.00	1,830.00	0.00	448.00	0.00	448.00	0.00	448.00	0.00
04.02.F605.618.730702.000.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	1,830.00	0.00	1,830.00	0.00	448.00	0.00	448.00	0.00	448.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	3,696.00	0.00	3,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.618.730807.000.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	3,696.00	0.00	3,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	720.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.618.731403.000.000	MOBILIARIO	720.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	13,754.00	-5,000.00	8,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.618.840104.000.000	MAQUINARIAS Y EQUIPOS	13,754.00	-5,000.00	8,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
619	ORDENANZA MEZA DE TURISMO	50,000.00	-34,720.00	15,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	46,000.00	-34,720.00	11,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.619.730207.000.000	DIFUSION, INFORMACION Y PUBLICIDAD	21,280.00	-10,000.00	11,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.619.730249.000.000	EVENTOS PUBLICOS PROMOCIONALES	24,720.00	-24,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F605.619.730807.000.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
616	GASTOS PROGRAMA	1,824,884.39	-74,702.59	1,750,181.80	264,682.86	1,379,196.34	259,031.28	1,360,608.64	222,340.15	1,288,145.73	0.00
614	GASTO DEL PROGRAMA	1,824,884.39	-74,702.59	1,750,181.80	264,682.86	1,379,196.34	259,031.28	1,360,608.64	222,340.15	1,288,145.73	0.00
5,101.00	REMUNERACIONES BASICAS	315,525.00	10,000.00	325,525.00	0.00	325,525.00	0.00	325,525.00	0.00	325,524.91	0.00
04.02.F606.614.510105.000.000	REMUNERACIONES UNIFICADAS	229,962.00	0.00	229,962.00	0.00	229,962.00	0.00	229,962.00	0.00	229,961.91	0.00
04.02.F606.614.510106.000.000	SALARIOS UNIFICADOS	85,563.00	10,000.00	95,563.00	0.00	95,563.00	0.00	95,563.00	0.00	95,563.00	0.00
5,102.00	REMUNERACIONES COMPLEMENTARIAS	37,719.75	0.00	37,719.75	2,256.19	16,431.81	2,256.19	16,431.81	2,256.19	16,048.49	0.00
04.02.F606.614.510203.000.000	DECIMOTERCER SUELDO	26,293.75	0.00	26,293.75	2,185.35	6,790.82	2,185.35	6,790.82	2,185.35	6,440.83	0.00
04.02.F606.614.510204.000.000	DECIMOCUARTO SUELDO	11,426.00	0.00	11,426.00	70.84	9,640.99	70.84	9,640.99	70.84	9,607.66	0.00
5,103.00	REMUNERACIONES COMPENSATORIAS	15,714.00	0.00	15,714.00	0.00	8,586.00	0.00	8,586.00	0.00	8,514.00	0.00
04.02.F606.614.510304.000.000	COMPENSACION POR TRANSPORTE	1,980.00	0.00	1,980.00	0.00	1,110.00	0.00	1,110.00	0.00	1,101.00	0.00
04.02.F606.614.510306.000.000	ALIMENTACION	13,734.00	0.00	13,734.00	0.00	7,476.00	0.00	7,476.00	0.00	7,413.00	0.00
5,104.00	SUBSIDIOS	1,773.06	0.00	1,773.06	0.00	952.82	0.00	952.82	0.00	843.71	0.00
04.02.F606.614.510401.000.000	POR CARGAS FAMILIARES	810.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F606.614.510408.000.000	SUBSIDIO DE ANTIGUEDAD	963.06	0.00	963.06	0.00	952.82	0.00	952.82	0.00	843.71	0.00



04.02.F607.619.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	30,598.34	0.00	30,598.34	0.00	27,950.00	0.00	27,950.00	0.00	27,950.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	22,626.80	-22,626.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.731404.000.000	MAQUINARIAS Y EQUIPOS	10,478.16	-10,478.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.731406.000.000	HERRAMIENTAS	12,148.64	-12,148.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	10,447.00	28,553.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.731515.000.000	PLANTAS	10,447.00	28,553.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	188,319.35	82,680.65	271,000.00	0.00	1,321.31	0.00	1,321.31	0.00	1,321.31
04.02.F607.619.750107.000.000	CONSTRUCCIONES Y EDIFICACIONES	72,671.41	-12,671.41	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.750109.000.000	CONSTRUCCIONES AGROPECUARIAS	115,647.94	95,352.06	211,000.00	0.00	1,321.31	0.00	1,321.31	0.00	1,321.31
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	67,500.00	10,000.00	77,500.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.780204.000.000	AL SECTOR PRIVADO NO FINANCIERO	67,500.00	10,000.00	77,500.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	175,565.90	-47,771.90	127,794.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.840104.000.000	MAQUINARIAS Y EQUIPOS	92,644.42	30,149.58	122,794.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.840105.000.000	VEHICULOS	81,241.48	-81,241.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.840107.000.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,680.00	3,320.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	F608 FINDAG 2	1,492,227.18	91,235.73	1,583,462.91	1,000.00	667,011.05	658,771.04	667,011.04	295,004.93	302,244.93
	620 RIEGO Y DRENAJE 2017	835,525.82	91,165.03	926,690.85	1,000.00	10,240.00	2,000.00	10,240.00	1,803.57	9,043.57
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	270,233.90	23,330.00	293,563.90	1,000.00	10,240.00	2,000.00	10,240.00	1,803.57	9,043.57
04.02.F608.620.730601.000.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	40,000.00	4,730.00	44,730.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730606.000.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	27,000.00	0.00	27,000.00	1,000.00	10,240.00	2,000.00	10,240.00	1,803.57	9,043.57
04.02.F608.620.730607.000.000	SERVICIOS TECNICOS ESPECIALIZADOS	50,000.00	6,000.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730612.000.000	CAPACITACION A SERVIDORES PUBLICOS	78,233.90	3,600.00	81,833.90	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730613.000.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	75,000.00	9,000.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	1,950.00	234.00	2,184.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730804.000.000	MATERIALES DE OFICINA	1,950.00	234.00	2,184.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	13,440.00	1,612.80	15,052.80	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.731411.000.000	PARTES Y REPUESTOS	13,440.00	1,612.80	15,052.80	0.00	0.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	232,400.00	27,888.00	260,288.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.731515.000.000	PLANTAS	232,400.00	27,888.00	260,288.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	317,501.92	38,100.23	355,602.15	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.840104.000.000	MAQUINARIAS Y EQUIPOS	317,501.92	38,100.23	355,602.15	0.00	0.00	0.00	0.00	0.00	0.00
	621 DEVOLUCION DE IVA	656,701.36	70.70	656,772.06	0.00	656,771.05	656,771.04	656,771.04	293,201.36	293,201.36
7,302.00	SERVICIOS GENERALES	53,148.24	-6,074.80	47,073.44	0.00	47,073.44	47,073.44	47,073.44	42,702.33	42,702.33
04.02.F608.621.730220.000.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	53,148.24	-6,074.80	47,073.44	0.00	47,073.44	47,073.44	47,073.44	42,702.33	42,702.33
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	580.74	7,050.42	7,631.16	0.00	7,631.16	7,631.16	7,631.16	7,266.64	7,266.64
04.02.F608.621.730819.000.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	580.74	7,050.42	7,631.16	0.00	7,631.16	7,631.16	7,631.16	7,266.64	7,266.64
7,314.00	BIENES MUEBLES NO DEPRECIABLES	2,608.60	2,528.25	5,136.85	0.00	5,136.85	5,136.85	5,136.85	4,891.47	4,891.47
04.02.F608.621.731406.000.000	HERRAMIENTAS	2,608.60	2,528.25	5,136.85	0.00	5,136.85	5,136.85	5,136.85	4,891.47	4,891.47
8,401.00	BIENES MUEBLES	600,363.78	-3,433.17	596,930.61	0.00	596,929.60	596,929.59	596,929.59	238,340.92	238,340.92
04.02.F608.621.840103.000.000	MOBILIARIOS	16,919.07	-11,377.07	5,542.00	0.00	5,542.00	5,542.00	5,542.00	0.00	0.00
04.02.F608.621.840104.000.000	MAQUINARIAS Y EQUIPOS	581,573.97	6,590.66	588,164.63	0.00	588,163.62	588,163.61	588,163.61	238,340.92	238,340.92
04.02.F608.621.840107.000.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,870.74	1,353.24	3,223.98	0.00	3,223.98	3,223.98	3,223.98	0.00	0.00
	F609 TURISMO SOSTENIBLE	199,917.92	-108,977.20	90,940.72	2,500.00	38,147.63	1,500.00	35,330.30	7,029.81	29,792.96
	625 PLANIFICACION TURISTICA	97,525.12	-54,307.20	43,217.92	0.00	79.63	0.00	79.63	0.00	79.63
7,302.00	SERVICIOS GENERALES	0.00	11,200.00	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730222.000.000	SERVICIOS Y DERECHOS EN PRODUCCION Y PROGRAMACION DE RADIO Y TV	0.00	11,200.00	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,099.20	-14,099.20	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730601.000.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	6,899.20	-6,899.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730613.000.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	11,200.00	-7,200.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	19,712.00	-6,408.00	13,304.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730802.000.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	0.00	9,712.00	9,712.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	3,592.00	3,592.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.730820.000.000	MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	19,712.00	-19,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	59,024.00	-46,000.00	13,024.00	0.00	79.63	0.00	79.63	0.00	79.63
04.02.F609.625.731403.000.000	MOBILIARIO	19,600.00	-15,000.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.731404.000.000	MAQUINARIAS Y EQUIPOS	19,712.00	-16,000.00	3,712.00	0.00	79.63	0.00	79.63	0.00	79.63
04.02.F609.625.731406.000.000	HERRAMIENTAS	19,712.00	-15,000.00	4,712.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	689.92	1,000.00	1,689.92	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.625.840104.000.000	MAQUINARIAS Y EQUIPOS	689.92	1,000.00	1,689.92	0.00	0.00	0.00	0.00	0.00	0.00
	626 DIFUSION OFERTA TURISTICA	102,392.80	-54,670.00	47,722.80	2,500.00	38,068.00	1,500.00	35,250.67	7,029.81	29,713.33

	7,302.00	SERVICIOS GENERALES	51,052.00	-20,530.00	30,522.00	2,500.00	27,520.00	1,500.00	24,702.67	1,543.41	19,165.33
04.02.F609.626.730207.000.000		DIFUSION, INFORMACION Y PUBLICIDAD	45,052.00	-21,530.00	23,522.00	0.00	23,520.00	0.00	23,202.67	182.70	17,804.62
04.02.F609.626.730249.000.000		EVENTOS PUBLICOS PROMOCIONALES	6,000.00	1,000.00	7,000.00	2,500.00	4,000.00	1,500.00	1,500.00	1,360.71	1,360.71
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	33,600.00	-33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F609.626.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	33,600.00	-33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	17,740.80	-540.00	17,200.80	0.00	10,548.00	0.00	10,548.00	5,486.40	10,548.00
04.02.F609.626.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	17,740.80	-540.00	17,200.80	0.00	10,548.00	0.00	10,548.00	5,486.40	10,548.00
		F610 BIOCOMERCIO	127,795.97	-72,200.00	55,595.97	2,011.50	7,074.30	2,011.50	7,074.30	164.19	3,458.82
		613 IDENTIFICACION Y DESARROLLO DE PRODUCTOS Y SERVICIOS	42,676.03	-20,300.00	22,376.03	0.00	715.79	0.00	715.79	0.00	715.79
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	2,240.00	0.00	2,240.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.613.730405.000.000		VEHICULOS	2,240.00	0.00	2,240.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,305.00	ARRENDAMIENTOS DE BIENES	2,000.00	4,000.00	6,000.00	0.00	350.00	0.00	350.00	0.00	350.00
04.02.F610.613.730505.000.000		VEHICULOS	2,000.00	4,000.00	6,000.00	0.00	350.00	0.00	350.00	0.00	350.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	20,136.03	-6,800.00	13,336.03	0.00	365.79	0.00	365.79	0.00	365.79
04.02.F610.613.730803.000.000		COMBUSTIBLES Y LUBRICANTES	2,970.24	0.00	2,970.24	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.613.730804.000.000		MATERIALES DE OFICINA	365.79	0.00	365.79	0.00	365.79	0.00	365.79	0.00	365.79
04.02.F610.613.730811.000.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.613.730814.000.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	16,800.00	-11,800.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	16,800.00	-16,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.613.731404.000.000		MAQUINARIAS Y EQUIPOS	16,800.00	-16,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.613.840107.000.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		614 SISTEMA DE FACILITACION Y APOYO PARA EL DESARROLLO EMPRESARIAL	85,119.94	-51,900.00	33,219.94	2,011.50	6,358.51	2,011.50	6,358.51	164.19	2,743.03
	7,302.00	SERVICIOS GENERALES	16,800.00	-13,800.00	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
04.02.F610.614.730249.000.000		EVENTOS PUBLICOS PROMOCIONALES	16,800.00	-13,800.00	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	6,720.00	-5,000.00	1,720.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.614.730303.000.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	6,720.00	-5,000.00	1,720.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	36,959.94	-17,100.00	19,859.94	2,011.50	3,017.25	2,011.50	3,017.25	0.00	1,005.75
04.02.F610.614.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.614.730607.000.000		SERVICIOS TECNICOS ESPECIALIZADOS	11,200.00	0.00	11,200.00	2,011.50	3,017.25	2,011.50	3,017.25	0.00	1,005.75
04.02.F610.614.730609.000.000		INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	6,720.00	0.00	6,720.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.614.730612.000.000		CAPACITACION A SERVIDORES PUBLICOS	2,239.94	-1,500.00	739.94	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F610.614.730613.000.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	11,200.00	-10,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	16,800.00	-11,000.00	5,800.00	0.00	1,768.17	0.00	1,768.17	164.19	164.19
04.02.F610.614.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	16,800.00	-11,000.00	5,800.00	0.00	1,768.17	0.00	1,768.17	164.19	164.19
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	7,840.00	-5,000.00	2,840.00	0.00	73.09	0.00	73.09	0.00	73.09
04.02.F610.614.731403.000.000		MOBILIARIO	7,840.00	-5,000.00	2,840.00	0.00	73.09	0.00	73.09	0.00	73.09
		F611 COMERCIALIZACION	112,800.00	-44,600.00	68,200.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
		615 COMERCIALIZACION PRODUCTOS PROYECTOS	112,800.00	-44,600.00	68,200.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
	7,302.00	SERVICIOS GENERALES	40,000.00	-28,000.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
04.02.F611.615.730249.000.000		EVENTOS PUBLICOS PROMOCIONALES	40,000.00	-28,000.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	72,800.00	-16,600.00	56,200.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F611.615.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	22,400.00	0.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F611.615.730605.000.000		ESTUDIO Y DISEÑO DE PROYECTOS	50,400.00	-16,600.00	33,800.00	0.00	0.00	0.00	0.00	0.00	0.00
		5 FUNCION SERVICIO CONECTIVIDAD VIALIDAD Y ENERGIA	36,487,686.36	7,397,558.51	43,885,244.87	2,307,908.21	31,390,150.01	2,712,427.78	17,858,789.51	2,482,208.07	16,382,717.96
		1 CONECTIVIDAD VIALIDAD Y ENERGIA	36,487,686.36	7,397,558.51	43,885,244.87	2,307,908.21	31,390,150.01	2,712,427.78	17,858,789.51	2,482,208.07	16,382,717.96
		D505 CONSTRUCCION VIAL PROVINCIAL	2,505,001.33	47,299.84	2,552,301.17	11,064.56	2,203,888.99	91,548.52	1,755,990.74	59,977.71	1,018,291.75
		509 APERTURA Y CONSTRUCCION VIAL RURAL PROVINCIAL	2,505,001.33	47,299.84	2,552,301.17	11,064.56	2,203,888.99	91,548.52	1,755,990.74	59,977.71	1,018,291.75
	7,103.00	REMUNERACIONES COMPENSATORIAS	10,000.00	-1,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.710306.000.000		ALIMENTACION	10,000.00	-1,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,105.00	REMUNERACIONES TEMPORALES	45,000.00	-25,000.00	20,000.00	0.00	19,372.86	0.00	19,372.86	0.00	19,083.10
05.01.D505.509.710509.000.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	45,000.00	-25,000.00	20,000.00	0.00	19,372.86	0.00	19,372.86	0.00	19,083.10
	7,302.00	SERVICIOS GENERALES	20,000.00	-1,500.00	18,500.00	1,200.00	12,643.63	1,200.00	11,351.13	0.00	8,606.73
05.01.D505.509.730202.000.000		FLETES Y MANIOBRAS	20,000.00	-1,500.00	18,500.00	1,200.00	12,643.63	1,200.00	11,351.13	0.00	8,606.73
	7,305.00	ARRENDAMIENTOS DE BIENES	23,000.00	-3,450.00	19,550.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730504.000.000		MAQUINARIAS Y EQUIPOS	13,000.00	-1,950.00	11,050.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730505.000.000		VEHICULOS	10,000.00	-1,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	114,642.56	114,642.56	0.00	114,502.18	0.00	114,502.18	9,623.95	48,244.97
05.01.D505.509.730601.000.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	114,642.56	114,642.56	0.00	114,502.18	0.00	114,502.18	9,623.95	48,244.97
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	374,500.00	-55,950.00	318,550.00	2,522.35	258,223.24	24,044.75	174,175.30	22,207.84	171,638.24

05.01.D505.509.730803.000.000	COMBUSTIBLES Y LUBRICANTES	300,000.00	-45,000.00	255,000.00	0.00	255,000.00	21,522.40	170,952.06	21,522.40	170,952.06
05.01.D505.509.730806.000.000	HERRAMIENTAS	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	73,000.00	-10,950.00	62,050.00	2,522.35	3,223.24	2,522.35	3,223.24	685.44	686.18
7,314.00	BIENES MUEBLES NO DEPRECIABLES	1,500.00	0.00	1,500.00	114.20	307.47	114.20	307.47	0.00	9.23
05.01.D505.509.731406.000.000	HERRAMIENTAS	1,500.00	0.00	1,500.00	114.20	307.47	114.20	307.47	0.00	9.23
7,501.00	OBRAS DE INFRAESTRUCTURA	2,028,001.33	20,507.28	2,048,508.61	7,228.01	1,798,839.61	66,189.57	1,436,281.80	28,145.92	770,709.48
05.01.D505.509.750105.000.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,028,001.33	20,507.28	2,048,508.61	7,228.01	1,798,839.61	66,189.57	1,436,281.80	28,145.92	770,709.48
8,401.00	BIENES MUEBLES	3,000.00	-450.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.840106.000.000	HERRAMIENTAS	3,000.00	-450.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00
	D506 MANTENIMIENTO VIAL PROVINCIAL	1,550,443.09	11,232.69	1,561,675.78	251,837.31	1,040,542.72	274,243.71	1,000,489.83	60,153.03	684,682.10
	510 MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE MAQUINARIA Y VEHICULOS PESI	962,470.85	-136,834.63	825,636.22	190,978.65	555,700.45	215,999.89	554,678.85	29,939.16	285,142.98
7,302.00	SERVICIOS GENERALES	10,080.00	-1,500.00	8,580.00	0.00	7,940.46	0.00	7,940.46	379.30	379.30
05.01.D506.510.730203.000.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	10,080.00	-1,500.00	8,580.00	0.00	7,940.46	0.00	7,940.46	379.30	379.30
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	56,000.00	-1,900.00	54,100.00	12,310.83	40,517.28	12,310.83	40,517.27	457.91	23,379.49
05.01.D506.510.730404.000.000	MAQUINARIAS Y EQUIPOS	28,000.00	-10,700.00	17,300.00	123.20	8,083.61	123.20	8,083.61	0.00	7,960.41
05.01.D506.510.730405.000.000	VEHICULOS	28,000.00	8,800.00	36,800.00	12,187.63	32,433.67	12,187.63	32,433.66	457.91	15,419.08
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	633,190.85	119,705.37	752,896.22	177,348.60	499,469.85	202,369.85	498,448.27	28,185.77	256,531.77
05.01.D506.510.730803.000.000	COMBUSTIBLES Y LUBRICANTES	131,936.00	42,642.03	174,578.03	0.00	112,237.44	0.00	112,201.04	33.90	111,985.35
05.01.D506.510.730804.000.000	MATERIALES DE OFICINA	1,120.00	2.00	1,122.00	0.00	1,041.84	0.00	1,041.84	49.77	49.77
05.01.D506.510.730805.000.000	MATERIALES DE ASEO	5,664.01	-1,170.00	4,494.01	0.00	3,495.52	0.00	3,495.52	6.47	3,366.47
05.01.D506.510.730806.000.000	HERRAMIENTAS	5,600.00	-5,000.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.510.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	22,400.00	10,000.00	32,400.00	2,291.63	26,038.20	2,315.48	25,987.79	10,459.97	17,831.05
05.01.D506.510.730813.000.000	REPUESTOS Y ACCESORIOS	466,470.84	73,231.34	539,702.18	175,056.97	356,656.85	200,054.37	355,722.08	17,635.66	123,299.13
7,314.00	BIENES MUEBLES NO DEPRECIABLES	5,600.00	-4,000.00	1,600.00	524.94	1,393.50	524.94	1,393.50	165.72	635.93
05.01.D506.510.731406.000.000	HERRAMIENTAS	5,600.00	-4,000.00	1,600.00	524.94	1,393.50	524.94	1,393.50	165.72	635.93
8,401.00	BIENES MUEBLES	257,600.00	-249,140.00	8,460.00	794.28	6,379.36	794.27	6,379.35	750.46	4,216.49
05.01.D506.510.840104.000.000	MAQUINARIAS Y EQUIPOS	5,600.00	-2,340.00	3,260.00	425.81	2,819.51	425.80	2,819.50	242.12	1,644.16
05.01.D506.510.840106.000.000	HERRAMIENTAS	5,600.00	-840.00	4,760.00	368.47	3,559.85	368.47	3,559.85	508.34	2,572.33
05.01.D506.510.840111.000.000	PARTES Y REPUESTOS	246,400.00	-245,960.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00
	511 CONSTRUCCION Y MANTENIMIENTO DE INFRAESTRUCTURA	200,000.00	20,604.94	220,604.94	0.00	184,822.82	0.00	148,583.13	761.99	137,519.46
7,501.00	OBRAS DE INFRAESTRUCTURA	120,000.00	0.00	120,000.00	0.00	110,916.38	0.00	75,401.71	732.83	75,401.71
05.01.D506.511.750199.000.000	OTRAS OBRAS DE INFRAESTRUCTURA	120,000.00	0.00	120,000.00	0.00	110,916.38	0.00	75,401.71	732.83	75,401.71
7,505.00	MANTENIMIENTO Y REPARACIONES	80,000.00	20,604.94	100,604.94	0.00	73,906.44	0.00	73,181.42	29.16	62,117.75
05.01.D506.511.750501.000.000	EN OBRAS DE INFRAESTRUCTURA	80,000.00	20,604.94	100,604.94	0.00	73,906.44	0.00	73,181.42	29.16	62,117.75
	512 MANTENIMIENTO RURAL PROVINCIAL	262,200.00	79,871.83	342,071.83	42,537.94	153,371.28	41,462.94	152,147.19	19,309.73	126,987.51
7,103.00	REMUNERACIONES COMPENSATORIAS	8,200.00	-1,230.00	6,970.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.710306.000.000	ALIMENTACION	8,200.00	-1,230.00	6,970.00	0.00	0.00	0.00	0.00	0.00	0.00
	REMUNERACIONES TEMPORALES	25,000.00	-15,000.00	10,000.00	2,389.23	5,410.49	2,389.23	5,410.49	2,389.23	5,410.49
05.01.D506.512.710509.000.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	-15,000.00	10,000.00	2,389.23	5,410.49	2,389.23	5,410.49	2,389.23	5,410.49
7,305.00	ARRENDAMIENTOS DE BIENES	10,000.00	0.00	10,000.00	1,075.00	1,075.00	0.00	0.00	0.00	0.00
05.01.D506.512.730505.000.000	VEHICULOS	10,000.00	0.00	10,000.00	1,075.00	1,075.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	117,500.00	-17,250.00	100,250.00	1,227.58	28,674.28	1,227.58	28,674.28	2,179.94	27,931.19
05.01.D506.512.730802.000.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,500.00	0.00	1,500.00	0.00	270.01	0.00	270.01	0.00	270.01
05.01.D506.512.730803.000.000	COMBUSTIBLES Y LUBRICANTES	100,000.00	-15,000.00	85,000.00	756.15	26,547.42	756.15	26,547.42	975.45	26,275.76
05.01.D506.512.730806.000.000	HERRAMIENTAS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.730811.000.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	15,000.00	-2,250.00	12,750.00	471.43	1,856.85	471.43	1,856.85	1,204.49	1,385.42
7,505.00	MANTENIMIENTO Y REPARACIONES	100,000.00	113,351.83	213,351.83	37,846.13	118,211.51	37,846.13	118,062.42	14,740.56	93,645.83
05.01.D506.512.750501.000.000	EN OBRAS DE INFRAESTRUCTURA	100,000.00	113,351.83	213,351.83	37,846.13	118,211.51	37,846.13	118,062.42	14,740.56	93,645.83
8,401.00	BIENES MUEBLES	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.840106.000.000	HERRAMIENTAS	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	513 INTERCONECTIVIDAD FLUVIAL, AEREA Y PEATONAL RURAL PROVINCIAL	97,000.00	54,568.39	151,568.39	15,014.22	137,361.99	15,014.22	137,334.32	8,192.22	128,423.71
7,302.00	SERVICIOS GENERALES	500.00	-75.00	425.00	0.00	71.68	0.00	71.68	0.00	71.68
05.01.D506.513.730204.000.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-75.00	425.00	0.00	71.68	0.00	71.68	0.00	71.68
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	1,000.00	-150.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730303.000.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	1,000.00	-150.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730612.000.000	CAPACITACION A SERVIDORES PUBLICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	4,000.00	-600.00	3,400.00	0.00	2,842.32	0.00	2,842.32	64.29	1,560.61
05.01.D506.513.730804.000.000	MATERIALES DE OFICINA	2,000.00	-300.00	1,700.00	0.00	1,563.82	0.00	1,563.82	64.29	282.11
05.01.D506.513.730805.000.000	MATERIALES DE ASEO	2,000.00	-300.00	1,700.00	0.00	1,278.50	0.00	1,278.50	0.00	1,278.50

	7,505.00	MANTENIMIENTO Y REPARACIONES	90,000.00	56,893.39	146,893.39	15,014.22	134,447.99	15,014.22	134,420.32	8,127.93	126,791.42
05.01.D506.513.750501.000.000		EN OBRAS DE INFRAESTRUCTURA	90,000.00	56,893.39	146,893.39	15,014.22	134,447.99	15,014.22	134,420.32	8,127.93	126,791.42
		514 ESTUDIOS Y PROYECTOS	28,772.24	-6,977.84	21,794.40	3,306.50	9,286.18	1,766.66	7,746.34	1,949.93	6,608.44
	7,105.00	REMUNERACIONES TEMPORALES	8,920.00	-4,000.00	4,920.00	1,157.28	3,373.23	1,157.28	3,373.23	1,913.55	3,373.23
05.01.D506.514.710509.000.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	8,920.00	-4,000.00	4,920.00	1,157.28	3,373.23	1,157.28	3,373.23	1,913.55	3,373.23
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	5,040.00	-756.00	4,284.00	2,113.63	2,656.27	573.79	1,116.43	21.81	304.61
05.01.D506.514.730301.000.000		PASAJES AL INTERIOR	2,800.00	-420.00	2,380.00	1,600.48	1,860.32	422.24	682.08	21.81	21.81
05.01.D506.514.730303.000.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,240.00	-336.00	1,904.00	513.15	795.95	151.55	434.35	0.00	282.80
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,120.00	-168.00	952.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.514.730404.000.000		MAQUINARIAS Y EQUIPOS	1,120.00	-168.00	952.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,000.00	-450.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.514.730605.000.000		ESTUDIO Y DISEÑO DE PROYECTOS	3,000.00	-450.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	9,012.24	-1,351.84	7,660.40	35.59	3,256.68	35.59	3,256.68	14.57	2,930.60
05.01.D506.514.730803.000.000		COMBUSTIBLES Y LUBRICANTES	2,240.00	-336.00	1,904.00	35.59	732.65	35.59	732.65	14.57	406.57
05.01.D506.514.730804.000.000		MATERIALES DE OFICINA	5,652.24	-847.84	4,804.40	0.00	2,238.43	0.00	2,238.43	0.00	2,238.43
05.01.D506.514.730805.000.000		MATERIALES DE ASEO	224.00	-33.60	190.40	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.514.730807.000.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	336.00	-50.40	285.60	0.00	285.60	0.00	285.60	0.00	285.60
05.01.D506.514.730811.000.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	560.00	-84.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	1,680.00	-252.00	1,428.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.514.731406.000.000		HERRAMIENTAS	560.00	-84.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.514.731411.000.000		PARTES Y REPUESTOS	1,120.00	-168.00	952.00	0.00	0.00	0.00	0.00	0.00	0.00
		D507 GASTO DEL PERSONAL A NOMBRAMIENTO	4,156,241.94	640,211.58	4,796,453.52	332,614.91	3,731,984.29	332,614.91	3,731,814.88	377,007.14	3,652,183.09
		514 GASTO DEL PERSONAL A NOMBRAMIENTO	4,156,241.94	640,211.58	4,796,453.52	332,614.91	3,731,984.29	332,614.91	3,731,814.88	377,007.14	3,652,183.09
	5,101.00	REMUNERACIONES BASICAS	990,230.16	458,000.00	1,448,230.16	136,750.03	1,191,352.17	136,750.03	1,191,352.17	139,884.12	1,118,230.82
05.01.D507.514.510105.000.000		REMUNERACIONES UNIFICADAS	184,092.00	0.00	184,092.00	0.00	79,689.00	0.00	79,689.00	0.00	79,689.00
05.01.D507.514.510106.000.000		SALARIOS UNIFICADOS	806,138.16	458,000.00	1,264,138.16	136,750.03	1,111,663.17	136,750.03	1,111,663.17	139,884.12	1,038,541.82
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	129,799.18	0.00	129,799.18	137.59	55,338.27	137.59	55,338.27	137.59	53,952.47
05.01.D507.514.510203.000.000		DECIMOTERCER SUELDO	82,519.18	0.00	82,519.18	137.59	8,061.93	137.59	8,061.93	137.59	7,420.18
05.01.D507.514.510204.000.000		DECIMOCUARTO SUELDO	47,280.00	0.00	47,280.00	0.00	47,276.34	0.00	47,276.34	0.00	46,532.29
	5,103.00	REMUNERACIONES COMPENSATORIAS	95,946.00	0.00	95,946.00	4,362.00	69,954.50	4,362.00	69,954.50	4,362.00	69,398.50
05.01.D507.514.510304.000.000		COMPENSACION POR TRANSPORTE	14,256.00	0.00	14,256.00	1,684.50	10,251.50	1,684.50	10,251.50	1,684.50	10,182.00
05.01.D507.514.510306.000.000		ALIMENTACION	81,690.00	0.00	81,690.00	2,677.50	59,703.00	2,677.50	59,703.00	2,677.50	59,216.50
	5,104.00	SUBSIDIOS	23,255.76	0.00	23,255.76	117.18	15,826.98	117.18	15,826.98	117.18	15,826.98
05.01.D507.514.510401.000.000		POR CARGAS FAMILIARES	5,942.52	0.00	5,942.52	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.514.510408.000.000		SUBSIDIO DE ANTIGUEDAD	17,313.24	0.00	17,313.24	117.18	15,826.98	117.18	15,826.98	117.18	15,826.98
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	201,911.68	0.00	201,911.68	0.00	200,215.18	0.00	200,215.18	2,390.92	200,215.18
05.01.D507.514.510601.000.000		APORTE PATRONAL	119,392.50	0.00	119,392.50	0.00	119,392.50	0.00	119,392.50	2,390.92	119,392.50
05.01.D507.514.510602.000.000		FONDO DE RESERVA	82,519.18	0.00	82,519.18	0.00	80,822.68	0.00	80,822.68	0.00	80,822.68
	5,107.00	INDEMNIZACIONES	1,580,570.01	657,211.58	2,237,781.59	150,138.00	1,805,545.33	150,138.00	1,805,545.33	150,138.00	1,805,545.33
05.01.D507.514.510707.000.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	82,519.18	-45,000.00	37,519.18	0.00	6,869.92	0.00	6,869.92	0.00	6,869.92
05.01.D507.514.510711.000.000		INDEMNIZACIONES LABORALES	1,498,050.83	702,211.58	2,200,262.41	150,138.00	1,798,675.41	150,138.00	1,798,675.41	150,138.00	1,798,675.41
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	26,880.00	-10,000.00	16,880.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.514.530802.000.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	26,880.00	-10,000.00	16,880.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	108,649.75	0.00	108,649.75	1,756.55	42,817.81	1,756.55	42,679.89	2,101.33	42,608.31
05.01.D507.514.710203.000.000		DECIMOTERCER SUELDO	62,945.75	0.00	62,945.75	1,027.49	6,660.18	1,027.49	6,660.18	1,372.27	6,588.60
05.01.D507.514.710204.000.000		DECIMOCUARTO SUELDO	45,704.00	0.00	45,704.00	729.06	36,157.63	729.06	36,019.71	729.06	36,019.71
	7,105.00	REMUNERACIONES TEMPORALES	755,349.00	-425,000.00	330,349.00	14,509.00	200,293.48	14,509.00	200,293.48	32,587.05	200,293.48
05.01.D507.514.710510.000.000		SERVICIOS PERSONALES POR CONTRATO	755,349.00	-425,000.00	330,349.00	14,509.00	200,293.48	14,509.00	200,293.48	32,587.05	200,293.48
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	154,720.65	0.00	154,720.65	24,391.16	126,355.31	24,391.16	126,355.31	44,836.05	121,858.75
05.01.D507.514.710601.000.000		APORTE PATRONAL	91,774.90	0.00	91,774.90	11,851.51	87,597.81	11,851.51	87,597.81	32,296.40	83,622.46
05.01.D507.514.710602.000.000		FONDO DE RESERVA	62,945.75	0.00	62,945.75	12,539.65	38,757.50	12,539.65	38,757.50	12,539.65	38,236.29
	7,107.00	INDEMNIZACIONES	62,945.75	-15,000.00	47,945.75	453.40	24,285.26	453.40	24,253.77	452.90	24,253.27
05.01.D507.514.710707.000.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	62,945.75	-15,000.00	47,945.75	453.40	24,285.26	453.40	24,253.77	452.90	24,253.27
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	25,984.00	-25,000.00	984.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.514.730802.000.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	25,984.00	-25,000.00	984.00	0.00	0.00	0.00	0.00	0.00	0.00
		D508 FINANCIAMIENTO PRIVADO	0.00	3,365,344.18	3,365,344.18	344,567.88	3,297,013.13	344,567.88	3,297,013.13	316,783.80	3,033,277.86
		515 FINANCIAMIENTO PRIVADO	0.00	3,365,344.18	3,365,344.18	344,567.88	3,297,013.13	344,567.88	3,297,013.13	316,783.80	3,033,277.86
	7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	3,365,344.18	3,365,344.18	344,567.88	3,297,013.13	344,567.88	3,297,013.13	316,783.80	3,033,277.86
05.01.D508.515.750105.000.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	0.00	3,365,344.18	3,365,344.18	344,567.88	3,297,013.13	344,567.88	3,297,013.13	316,783.80	3,033,277.86
		D509 FINGAD 1	0.00	350,000.00	350,000.00	0.00	328,590.71	0.00	328,590.71	0.00	328,590.71



04.02.F607.619.750109.000.999999	CONSTRUCCIONES AGROPECUARIAS	0.00	207,938.88	207,938.88	0.00	0.00	0.00	0.00	0.00	0.00
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.780204.000.999999	AL SECTOR PRIVADO NO FINANCIERO	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	1,032,842.73	1,032,842.73	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.840104.000.999999	MAQUINARIAS Y EQUIPOS	0.00	806,379.73	806,379.73	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.619.840105.000.999999	VEHICULOS	0.00	226,463.00	226,463.00	0.00	0.00	0.00	0.00	0.00	0.00
622	RIEGO Y DRENAJE 2013	0.00	6,608.00	6,608.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	6,608.00	6,608.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F607.622.730819.000.999999	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	6,608.00	6,608.00	0.00	0.00	0.00	0.00	0.00	0.00
F608	FINDAG 2	0.00	835,525.82	835,525.82	2,000.00	3,999.98	1,000.00	2,999.98	803.57	2,803.55
620	RIEGO Y DRENAJE 2017	0.00	835,525.82	835,525.82	2,000.00	3,999.98	1,000.00	2,999.98	803.57	2,803.55
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	270,233.90	270,233.90	2,000.00	3,999.98	1,000.00	2,999.98	803.57	2,803.55
04.02.F608.620.730601.000.999999	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730606.000.999999	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	0.00	27,000.00	27,000.00	2,000.00	3,999.98	1,000.00	2,999.98	803.57	2,803.55
04.02.F608.620.730607.000.999999	SERVICIOS TECNICOS ESPECIALIZADOS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730612.000.999999	CAPACITACION A SERVIDORES PUBLICOS	0.00	78,233.90	78,233.90	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730613.000.999999	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	1,950.00	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.730804.000.999999	MATERIALES DE OFICINA	0.00	1,950.00	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	13,440.00	13,440.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.731411.000.999999	PARTES Y REPUESTOS	0.00	13,440.00	13,440.00	0.00	0.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	232,400.00	232,400.00	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.731515.000.999999	PLANTAS	0.00	232,400.00	232,400.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	317,501.92	317,501.92	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F608.620.840104.000.999999	MAQUINARIAS Y EQUIPOS	0.00	317,501.92	317,501.92	0.00	0.00	0.00	0.00	0.00	0.00
5	FUNCION SERVICIO CONECTIVIDAD VIALIDAD Y ENERGIA	33,978,993.89	20,998,085.99	54,977,079.88	981,711.30	29,306,946.88	126,283.97	15,570,739.46	262,712.66	14,089,155.15
1	CONECTIVIDAD VIALIDAD Y ENERGIA	33,978,993.89	20,998,085.99	54,977,079.88	981,711.30	29,306,946.88	126,283.97	15,570,739.46	262,712.66	14,089,155.15
D505	CONSTRUCCION VIAL PROVINCIAL	2,730,697.48	616,075.33	3,346,772.81	1,465.35	3,201,774.57	79,197.27	2,578,774.08	87,868.82	2,154,849.26
509	APERTURA Y CONSTRUCCION VIAL RURAL PROVINCIAL	2,730,697.48	616,075.33	3,346,772.81	1,465.35	3,201,774.57	79,197.27	2,578,774.08	87,868.82	2,154,849.26
7,101.00	REMUNERACIONES BASICAS	162,591.00	-87,770.28	74,820.72	0.00	74,820.72	0.00	74,820.72	0.00	74,820.72
05.01.D505.509.710105.000.999999	REMUNERACIONES UNIFICADAS	162,591.00	-87,770.28	74,820.72	0.00	74,820.72	0.00	74,820.72	0.00	74,820.72
7,102.00	REMUNERACIONES COMPLEMENTARIAS	24,546.35	-16,553.85	7,992.50	0.00	7,992.50	0.00	7,992.50	0.00	7,992.50
05.01.D505.509.710203.000.999999	DECIMOTERCER SUELDO	13,549.25	-10,367.74	3,181.51	0.00	3,181.51	0.00	3,181.51	0.00	3,181.51
05.01.D505.509.710204.000.999999	DECIMO CUARTO SUELDO	10,997.10	-6,186.11	4,810.99	0.00	4,810.99	0.00	4,810.99	0.00	4,810.99
7,103.00	REMUNERACIONES COMPENSATORIAS	15,000.00	11,187.00	26,187.00	0.00	26,187.00	0.00	26,187.00	0.00	26,187.00
05.01.D505.509.710306.000.999999	ALIMENTACION	15,000.00	11,187.00	26,187.00	0.00	26,187.00	0.00	26,187.00	0.00	26,187.00
7,105.00	REMUNERACIONES TEMPORALES	25,000.00	25,000.00	50,000.00	0.00	31,214.95	0.00	31,214.95	0.00	31,214.95
05.01.D505.509.710509.000.999999	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	25,000.00	50,000.00	0.00	31,214.95	0.00	31,214.95	0.00	31,214.95
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	26,236.95	-13,185.84	13,051.11	0.00	13,051.11	0.00	13,051.11	0.00	13,051.11
05.01.D505.509.710601.000.999999	APORTE PATRONAL	18,941.88	-10,222.37	8,719.51	0.00	8,719.51	0.00	8,719.51	0.00	8,719.51
05.01.D505.509.710602.000.999999	FONDO DE RESERVA	7,295.07	-2,963.47	4,331.60	0.00	4,331.60	0.00	4,331.60	0.00	4,331.60
7,107.00	INDEMNIZACIONES	13,518.64	-9,733.20	3,785.44	0.00	3,785.44	0.00	3,785.44	0.00	3,785.44
05.01.D505.509.710707.000.999999	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	13,518.64	-9,733.20	3,785.44	0.00	3,785.44	0.00	3,785.44	0.00	3,785.44
7,302.00	SERVICIOS GENERALES	11,200.00	10,000.00	21,200.00	0.00	8,759.04	0.00	8,759.04	0.00	8,759.04
05.01.D505.509.730202.000.999999	FLETES Y MANIOBRAS	11,200.00	10,000.00	21,200.00	0.00	8,759.04	0.00	8,759.04	0.00	8,759.04
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730404.000.999999	MAQUINARIAS Y EQUIPOS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	95,200.00	-87,880.00	7,320.00	0.00	7,320.00	0.00	7,320.00	0.00	7,320.00
05.01.D505.509.730504.000.999999	MAQUINARIAS Y EQUIPOS	50,400.00	-50,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730505.000.999999	VEHICULOS	44,800.00	-37,480.00	7,320.00	0.00	7,320.00	0.00	7,320.00	0.00	7,320.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	350,461.46	350,461.46	0.00	348,338.82	77,731.92	268,070.74	20,821.05	181,305.84
05.01.D505.509.730601.000.999999	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	350,461.46	350,461.46	0.00	348,338.82	77,731.92	268,070.74	20,821.05	181,305.84
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	292,364.54	276,219.59	568,584.13	0.00	567,679.77	0.00	389,732.35	0.00	389,732.33
05.01.D505.509.730802.000.999999	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,496.00	-6,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730803.000.999999	COMBUSTIBLES Y LUBRICANTES	168,000.00	400,584.13	568,584.13	0.00	567,679.77	0.00	389,732.35	0.00	389,732.33
05.01.D505.509.730811.000.999999	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	104,428.54	-104,428.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.730813.000.999999	REPUESTOS Y ACCESORIOS	13,440.00	-13,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	7,840.00	-7,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.731406.000.999999	HERRAMIENTAS	7,840.00	-7,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	2,046,000.00	177,370.45	2,223,370.45	1,465.35	2,112,625.22	1,465.35	1,747,840.23	67,047.77	1,410,680.33

05.01.D505.509.750105.000.999999!	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,046,000.00	177,370.45	2,223,370.45	1,465.35	2,112,625.22	1,465.35	1,747,840.23	67,047.77	1,410,680.33
8,401.00	BIENES MUEBLES	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D505.509.840106.000.999999!	HERRAMIENTAS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D506 MANTENIMIENTO VIAL PROVINCIAL	2,622,313.12	2,037,981.63	4,660,294.75	976,592.30	3,609,595.82	42,830.90	2,534,064.08	136,519.47	1,900,929.36
	510 MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE MAQUINARIA Y VEHICULOS PES!	824,427.03	412,381.04	1,236,808.07	13,638.62	1,021,756.00	8,519.66	946,782.96	54,725.79	669,813.99
7,101.00	REMUNERACIONES BASICAS	125,691.00	-63,376.27	62,314.73	0.00	62,314.73	0.00	62,314.73	0.00	62,314.73
05.01.D506.510.710105.000.999999!	REMUNERACIONES UNIFICADAS	125,691.00	-63,376.27	62,314.73	0.00	62,314.73	0.00	62,314.73	0.00	62,314.73
7,102.00	REMUNERACIONES COMPLEMENTARIAS	18,443.84	-15,675.01	2,768.83	0.00	2,768.83	0.00	2,768.83	0.00	2,768.83
05.01.D506.510.710203.000.999999!	DECIMOTERCER SUELDO	10,474.25	-9,409.69	1,064.56	0.00	1,064.56	0.00	1,064.56	0.00	1,064.56
05.01.D506.510.710204.000.999999!	DECIMOCUARTO SUELDO	7,969.59	-6,265.32	1,704.27	0.00	1,704.27	0.00	1,704.27	0.00	1,704.27
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,966.89	-8,387.00	13,579.89	0.00	13,579.89	0.00	13,579.89	0.00	13,579.89
05.01.D506.510.710601.000.999999!	APORTE PATRONAL	14,643.00	-7,358.39	7,284.61	0.00	7,284.61	0.00	7,284.61	0.00	7,284.61
05.01.D506.510.710602.000.999999!	FONDO DE RESERVA	7,323.89	-1,028.61	6,295.28	0.00	6,295.28	0.00	6,295.28	0.00	6,295.28
7,107.00	INDEMNIZACIONES	10,461.30	-9,651.96	809.34	0.00	809.34	0.00	809.34	0.00	809.34
05.01.D506.510.710707.000.999999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	10,461.30	-9,651.96	809.34	0.00	809.34	0.00	809.34	0.00	809.34
7,302.00	SERVICIOS GENERALES	0.00	8,000.00	8,000.00	7,000.00	7,651.36	7,000.00	7,651.36	0.00	651.36
05.01.D506.510.730203.000.999999!	ALMACENAMIENTO, EMBALAJE Y ENVASE	0.00	8,000.00	8,000.00	7,000.00	7,651.36	7,000.00	7,651.36	0.00	651.36
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	31,360.00	57,040.00	88,400.00	1,070.00	86,980.05	1,070.00	86,980.05	9,367.31	81,993.04
05.01.D506.510.730404.000.999999!	MAQUINARIAS Y EQUIPOS	16,800.00	29,400.00	46,200.00	380.00	45,336.00	380.00	45,336.00	4,519.48	41,048.87
05.01.D506.510.730405.000.999999!	VEHICULOS	14,560.00	27,640.00	42,200.00	690.00	41,644.05	690.00	41,644.05	4,847.83	40,944.17
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	487,304.00	546,431.28	1,033,735.28	4,571.32	835,552.69	449.66	761,576.95	45,114.80	503,446.54
05.01.D506.510.730802.000.999999!	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	4,704.00	-4,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.510.730803.000.999999!	COMBUSTIBLES Y LUBRICANTES	112,000.00	66,405.64	178,405.64	0.00	106,740.64	0.00	106,740.64	23.98	106,669.91
05.01.D506.510.730804.000.999999!	MATERIALES DE OFICINA	1,000.00	0.00	1,000.00	0.00	819.11	0.00	819.11	5.60	262.28
05.01.D506.510.730805.000.999999!	MATERIALES DE ASEO	0.00	8,000.00	8,000.00	3.90	3,860.96	3.90	3,860.96	0.00	3,857.06
05.01.D506.510.730811.000.999999!	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	48,050.00	81,650.00	0.00	36,575.41	0.00	36,575.41	322.38	32,403.92
05.01.D506.510.730813.000.999999!	REPUESTOS Y ACCESORIOS	336,000.00	428,679.64	764,679.64	4,567.42	687,556.57	445.76	613,580.83	44,762.84	360,253.37
7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,000.00	0.00	6,000.00	83.98	2,793.46	0.00	2,709.48	202.68	1,602.76
05.01.D506.510.731406.000.999999!	HERRAMIENTAS	6,000.00	0.00	6,000.00	83.98	2,793.46	0.00	2,709.48	202.68	1,602.76
8,401.00	BIENES MUEBLES	123,200.00	-102,000.00	21,200.00	913.32	9,305.65	0.00	8,392.33	41.00	2,647.50
05.01.D506.510.840104.000.999999!	MAQUINARIAS Y EQUIPOS	5,600.00	0.00	5,600.00	0.00	4,895.58	0.00	4,895.58	8.51	2,032.24
05.01.D506.510.840106.000.999999!	HERRAMIENTAS	5,600.00	0.00	5,600.00	913.32	4,410.07	0.00	3,496.75	32.49	615.26
05.01.D506.510.840111.000.999999!	PARTES Y REPUESTOS	112,000.00	-102,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	511 REPARACION,MANTENIMIENTO Y CONSTRUCCION DE INFRAESTRUCTURA CIVIL PA	652,167.73	-342,172.27	309,995.46	0.00	287,894.87	0.00	229,307.18	25,587.04	229,252.43
7,101.00	REMUNERACIONES BASICAS	81,780.00	-80,401.67	1,378.33	0.00	1,378.33	0.00	1,378.33	0.00	1,378.33
05.01.D506.511.710105.000.999999!	REMUNERACIONES UNIFICADAS	81,780.00	-80,401.67	1,378.33	0.00	1,378.33	0.00	1,378.33	0.00	1,378.33
7,102.00	REMUNERACIONES COMPLEMENTARIAS	11,350.01	-11,350.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.710203.000.999999!	DECIMOTERCER SUELDO	6,815.00	-6,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.710204.000.999999!	DECIMOCUARTO SUELDO	4,535.01	-4,535.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,103.00	REMUNERACIONES COMPENSATORIAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.710306.000.999999!	ALIMENTACION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,105.00	REMUNERACIONES TEMPORALES	10,000.00	0.00	10,000.00	0.00	9,174.63	0.00	9,174.63	0.00	9,174.63
05.01.D506.511.710509.000.999999!	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	10,000.00	0.00	10,000.00	0.00	9,174.63	0.00	9,174.63	0.00	9,174.63
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	9,527.38	-9,366.80	160.58	0.00	160.58	0.00	160.58	0.00	160.58
05.01.D506.511.710601.000.999999!	APORTE PATRONAL	9,527.38	-9,366.80	160.58	0.00	160.58	0.00	160.58	0.00	160.58
7,107.00	INDEMNIZACIONES	6,777.66	-6,777.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.710707.000.999999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,777.66	-6,777.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	8,960.00	-8,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.730404.000.999999!	MAQUINARIAS Y EQUIPOS	8,960.00	-8,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	41,204.68	-41,204.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.730601.000.999999!	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	41,204.68	-41,204.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	36,288.00	-36,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.730802.000.999999!	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,688.00	-2,688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.730811.000.999999!	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	-33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	13,440.00	-13,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.731403.000.999999!	MOBILIARIO	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.731406.000.999999!	HERRAMIENTAS	11,200.00	-11,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	0.00	261,619.39	0.00	203,031.70	25,587.04	203,031.70
05.01.D506.511.750199.000.999999!	OTRAS OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	0.00	261,619.39	0.00	203,031.70	25,587.04	203,031.70
7,505.00	MANTENIMIENTO Y REPARACIONES	168,000.00	-132,495.16	35,504.84	0.00	15,561.94	0.00	15,561.94	0.00	15,507.19

05.01.D506.511.750501.000.99999!	EN OBRAS DE INFRAESTRUCTURA	168,000.00	-132,495.16	35,504.84	0.00	15,561.94	0.00	15,561.94	0.00	15,507.19
8,401.00	BIENES MUEBLES	35,840.00	-35,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.840103.000.99999!	MOBILIARIOS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.840104.000.99999!	MAQUINARIAS Y EQUIPOS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.840106.000.99999!	HERRAMIENTAS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.511.840107.000.99999!	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
512	PROYECTO DE MANTENIMIENTO VIAL RURAL	968,777.92	1,147,303.15	2,116,081.07	935,986.90	1,605,323.49	5,373.60	674,601.85	8,729.09	391,190.91
7,101.00	REMUNERACIONES BASICAS	268,039.32	-147,017.97	121,021.35	0.00	121,021.35	0.00	121,021.35	0.00	121,021.35
05.01.D506.512.710105.000.99999!	REMUNERACIONES UNIFICADAS	268,039.32	-147,017.97	121,021.35	0.00	121,021.35	0.00	121,021.35	0.00	121,021.35
7,102.00	REMUNERACIONES COMPLEMENTARIAS	40,140.39	-34,564.01	5,576.38	0.00	5,576.38	0.00	5,576.38	0.00	5,576.38
05.01.D506.512.710203.000.99999!	DECIMOTERCER SUELDO	22,336.61	-19,530.07	2,806.54	0.00	2,806.54	0.00	2,806.54	0.00	2,806.54
05.01.D506.512.710204.000.99999!	DECIMOCUARTO SUELDO	17,803.78	-15,033.94	2,769.84	0.00	2,769.84	0.00	2,769.84	0.00	2,769.84
7,103.00	REMUNERACIONES COMPENSATORIAS	11,200.00	11,957.00	23,157.00	0.00	7,084.00	0.00	7,084.00	0.00	7,084.00
05.01.D506.512.710306.000.99999!	ALIMENTACION	11,200.00	11,957.00	23,157.00	0.00	7,084.00	0.00	7,084.00	0.00	7,084.00
7,105.00	REMUNERACIONES TEMPORALES	22,400.00	15,000.00	37,400.00	170.82	27,019.88	0.00	26,849.06	0.00	26,849.06
05.01.D506.512.710509.000.99999!	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	22,400.00	15,000.00	37,400.00	170.82	27,019.88	0.00	26,849.06	0.00	26,849.06
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	40,226.22	-14,712.04	25,514.18	0.00	25,514.18	0.00	25,514.18	0.00	25,514.18
05.01.D506.512.710601.000.99999!	APORTE PATRONAL	31,226.67	-11,910.31	19,316.36	0.00	19,316.36	0.00	19,316.36	0.00	19,316.36
05.01.D506.512.710602.000.99999!	FONDO DE RESERVA	8,999.55	-2,801.73	6,197.82	0.00	6,197.82	0.00	6,197.82	0.00	6,197.82
7,107.00	INDEMNIZACIONES	22,269.35	-19,326.66	2,942.69	0.00	2,942.69	0.00	2,942.69	0.00	2,942.69
05.01.D506.512.710707.000.99999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	22,269.35	-19,326.66	2,942.69	0.00	2,942.69	0.00	2,942.69	0.00	2,942.69
7,305.00	ARRENDAMIENTOS DE BIENES	78,400.00	-78,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.730505.000.99999!	VEHICULOS	78,400.00	-78,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	131,488.00	41,288.36	172,776.36	6,561.44	114,572.00	5,373.60	113,384.16	1,201.72	96,902.42
05.01.D506.512.730802.000.99999!	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	13,888.00	-13,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.730803.000.99999!	COMBUSTIBLES Y LUBRICANTES	112,000.00	10,776.36	122,776.36	0.00	88,062.87	0.00	88,062.87	25.88	88,062.87
05.01.D506.512.730811.000.99999!	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	5,600.00	44,400.00	50,000.00	6,561.44	26,509.13	5,373.60	25,321.29	1,175.84	8,839.55
7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,720.00	-6,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.731406.000.99999!	HERRAMIENTAS	6,720.00	-6,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,505.00	MANTENIMIENTO Y REPARACIONES	333,894.64	1,343,798.47	1,677,693.11	929,254.64	1,276,598.01	0.00	347,343.37	7,527.37	80,414.17
05.01.D506.512.750501.000.99999!	EN OBRAS DE INFRAESTRUCTURA	333,894.64	1,343,798.47	1,677,693.11	929,254.64	1,276,598.01	0.00	347,343.37	7,527.37	80,414.17
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	50,000.00	50,000.00	0.00	24,995.00	0.00	24,886.66	0.00	24,886.66
05.01.D506.512.780102.000.99999!	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	0.00	50,000.00	50,000.00	0.00	24,995.00	0.00	24,886.66	0.00	24,886.66
8,401.00	BIENES MUEBLES	14,000.00	-14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.840104.000.99999!	MAQUINARIAS Y EQUIPOS	8,960.00	-8,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.512.840106.000.99999!	HERRAMIENTAS	5,040.00	-5,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
513	INTERCONECTIVIDAD FLUVIAL,AEREO Y PEATONAL RURAL PROVINCIAL	176,940.44	820,469.71	997,410.15	26,966.78	694,621.46	28,937.64	683,372.09	47,477.55	610,672.03
7,101.00	REMUNERACIONES BASICAS	31,104.00	-1,547.35	29,556.65	0.00	29,556.65	0.00	29,556.65	0.00	29,436.64
05.01.D506.513.710105.000.99999!	REMUNERACIONES UNIFICADAS	31,104.00	-1,547.35	29,556.65	0.00	29,556.65	0.00	29,556.65	0.00	29,436.64
7,102.00	REMUNERACIONES COMPLEMENTARIAS	3,732.00	71,250.05	74,982.05	4,116.01	35,130.49	6,086.87	35,130.49	6,693.86	35,032.00
05.01.D506.513.710203.000.99999!	DECIMOTERCER SUELDO	2,592.00	41,687.74	44,279.74	1,273.68	5,860.51	2,465.39	5,860.51	2,498.72	5,860.51
05.01.D506.513.710204.000.99999!	DECIMOCUARTO SUELDO	1,140.00	29,562.31	30,702.31	2,842.33	29,269.98	3,621.48	29,269.98	4,195.14	29,171.49
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,120.44	-758.48	5,361.96	0.00	5,361.96	0.00	5,361.96	0.00	5,361.96
05.01.D506.513.710601.000.99999!	APORTE PATRONAL	3,528.44	-85.06	3,443.38	0.00	3,443.38	0.00	3,443.38	0.00	3,443.38
05.01.D506.513.710602.000.99999!	FONDO DE RESERVA	2,592.00	-673.42	1,918.58	0.00	1,918.58	0.00	1,918.58	0.00	1,918.58
7,107.00	INDEMNIZACIONES	2,592.00	-2,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.710707.000.99999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,592.00	-2,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	4,480.00	-4,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730204.000.99999!	IMPRESION, REPRODUCCION Y PUBLICACION	4,480.00	-4,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730303.000.99999!	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	91,502.52	0.00	91,502.52	0.00	91,502.52	0.00	91,502.52	0.00	91,502.52
05.01.D506.513.730417.000.99999!	INFRAESTRUCTURA	91,502.52	0.00	91,502.52	0.00	91,502.52	0.00	91,502.52	0.00	91,502.52
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730612.000.99999!	CAPACITACION A SERVIDORES PUBLICOS	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	4,032.00	-4,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730802.000.99999!	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	672.00	-672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730804.000.99999!	MATERIALES DE OFICINA	2,240.00	-2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.730805.000.99999!	MATERIALES DE ASEO	1,120.00	-1,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,505.00	MANTENIMIENTO Y REPARACIONES	20,497.48	775,509.49	796,006.97	22,850.77	533,069.84	22,850.77	521,820.47	40,783.69	449,338.91

05.01.D506.513.750501.000.99999!	EN OBRAS DE INFRAESTRUCTURA	20,497.48	775,509.49	796,006.97	22,850.77	533,069.84	22,850.77	521,820.47	40,783.69	449,338.91
8,401.00	BIENES MUEBLES	8,400.00	-8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D506.513.840104.000.99999!	MAQUINARIAS Y EQUIPOS	8,400.00	-8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D507 GASTO DEL PERSONAL A NOMBRAMIENTO	1,296,641.69	1,065,583.74	2,362,225.43	3,653.65	1,248,392.95	4,255.80	1,247,689.96	29,226.95	1,145,924.65
	514 GASTO DEL PERSONAL A NOMBRAMIENTO	1,296,641.69	1,029,273.18	2,325,914.87	2,438.51	1,241,299.27	3,040.66	1,240,610.68	28,985.24	1,145,094.94
5,101.00	REMUNERACIONES BASICAS	904,868.93	60,143.91	965,012.84	525.00	688,540.67	0.00	688,015.67	25,685.91	635,989.27
05.01.D507.514.510105.000.99999!	REMUNERACIONES UNIFICADAS	352,637.45	-203,457.95	149,179.50	0.00	47,795.00	0.00	47,795.00	0.00	47,795.00
05.01.D507.514.510106.000.99999!	SALARIOS UNIFICADOS	552,231.48	263,601.86	815,833.34	525.00	640,745.67	0.00	640,220.67	25,685.91	588,194.27
5,102.00	REMUNERACIONES COMPLEMENTARIAS	119,400.31	14,116.22	133,516.53	0.00	55,968.27	0.00	55,968.27	0.00	55,627.69
05.01.D507.514.510203.000.99999!	DECIMOTERCER SUELDO	72,979.51	13,257.02	86,236.53	0.00	8,688.27	0.00	8,688.27	0.00	8,347.69
05.01.D507.514.510204.000.99999!	DECIMOCUARTO SUELDO	46,420.80	859.20	47,280.00	0.00	47,280.00	0.00	47,280.00	0.00	47,280.00
5,103.00	REMUNERACIONES COMPENSATORIAS	0.00	97,112.00	97,112.00	88.00	12,462.00	0.00	12,374.00	0.00	2,028.00
05.01.D507.514.510304.000.99999!	COMPENSACION POR TRANSPORTE	0.00	8,239.00	8,239.00	11.00	1,661.00	0.00	1,650.00	0.00	264.00
05.01.D507.514.510306.000.99999!	ALIMENTACION	0.00	88,873.00	88,873.00	77.00	10,801.00	0.00	10,724.00	0.00	1,764.00
5,104.00	SUBSIDIOS	0.00	2,591.54	2,591.54	11.81	1,889.85	0.00	1,878.04	0.00	105.37
05.01.D507.514.510408.000.99999!	SUBSIDIO DE ANTIGUEDAD	0.00	2,591.54	2,591.54	11.81	1,889.85	0.00	1,878.04	0.00	105.37
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	176,148.46	84,932.59	261,081.05	63.78	158,502.51	0.00	158,438.73	0.00	142,756.24
05.01.D507.514.510601.000.99999!	APORTE PATRONAL	103,168.95	84,932.59	188,101.54	63.78	102,019.31	0.00	101,955.53	0.00	90,889.14
05.01.D507.514.510602.000.99999!	FONDO DE RESERVA	72,979.51	0.00	72,979.51	0.00	56,483.20	0.00	56,483.20	0.00	51,867.10
5,107.00	INDEMNIZACIONES	72,979.51	11,243.34	84,222.85	0.00	3,320.13	0.00	3,320.13	0.00	3,320.13
05.01.D507.514.510707.000.99999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	72,979.51	11,243.34	84,222.85	0.00	3,320.13	0.00	3,320.13	0.00	3,320.13
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	23,244.48	-23,244.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.514.530802.000.99999!	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	23,244.48	-23,244.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	0.00	73,602.53	73,602.53	0.00	73,602.53	0.00	73,602.53	0.00	73,602.53
05.01.D507.514.570215.000.99999!	INDEMNIZACIONES POR SENTENCIAS JUDICIALES	0.00	73,602.53	73,602.53	0.00	73,602.53	0.00	73,602.53	0.00	73,602.53
7,105.00	REMUNERACIONES TEMPORALES	0.00	575,574.12	575,574.12	31.38	189,683.75	31.38	189,683.75	31.38	188,757.60
05.01.D507.514.710510.000.99999!	SERVICIOS PERSONALES POR CONTRATO	0.00	575,574.12	575,574.12	31.38	189,683.75	31.38	189,683.75	31.38	188,757.60
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	89,712.55	89,712.55	0.00	52,170.17	0.00	52,170.17	0.00	37,748.72
05.01.D507.514.710601.000.99999!	APORTE PATRONAL	0.00	60,491.32	60,491.32	0.00	42,577.99	0.00	42,577.99	0.00	28,156.54
05.01.D507.514.710602.000.99999!	FONDO DE RESERVA	0.00	29,221.23	29,221.23	0.00	9,592.18	0.00	9,592.18	0.00	9,592.18
7,107.00	INDEMNIZACIONES	0.00	43,488.86	43,488.86	1,718.54	5,159.39	3,009.28	5,159.39	3,267.95	5,159.39
05.01.D507.514.710707.000.99999!	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	0.00	43,488.86	43,488.86	1,718.54	5,159.39	3,009.28	5,159.39	3,267.95	5,159.39
	520 ESTUDIOS Y CONSTRUCCIONES 2	0.00	36,310.56	36,310.56	1,215.14	7,093.68	1,215.14	7,079.28	241.71	829.71
7,105.00	REMUNERACIONES TEMPORALES	0.00	2,000.00	2,000.00	0.00	723.22	0.00	723.22	0.00	0.00
05.01.D507.520.710509.000.99999!	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	2,000.00	2,000.00	0.00	723.22	0.00	723.22	0.00	0.00
7,302.00	SERVICIOS GENERALES	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730204.000.99999!	IMPRESION, REPRODUCCION Y PUBLICACION	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	0.00	8,500.00	8,500.00	487.20	2,366.40	487.20	2,352.00	107.16	695.16
05.01.D507.520.730301.000.99999!	PASAJES AL INTERIOR	0.00	6,500.00	6,500.00	487.20	1,764.00	487.20	1,764.00	107.16	107.16
05.01.D507.520.730303.000.99999!	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0.00	2,000.00	2,000.00	0.00	602.40	0.00	588.00	0.00	588.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730404.000.99999!	MAQUINARIAS Y EQUIPOS	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	12,458.61	12,458.61	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730605.000.99999!	ESTUDIO Y DISEÑO DE PROYECTOS	0.00	11,227.21	11,227.21	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730612.000.99999!	CAPACITACION A SERVIDORES PUBLICOS	0.00	1,231.40	1,231.40	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	7,700.00	7,700.00	500.00	3,776.12	500.00	3,776.12	134.55	134.55
05.01.D507.520.730803.000.99999!	COMBUSTIBLES Y LUBRICANTES	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730804.000.99999!	MATERIALES DE OFICINA	0.00	4,500.00	4,500.00	0.00	3,276.12	0.00	3,276.12	134.55	134.55
05.01.D507.520.730805.000.99999!	MATERIALES DE ASEO	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730807.000.99999!	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.730811.000.99999!	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	2,251.95	2,251.95	114.64	114.64	114.64	114.64	0.00	0.00
05.01.D507.520.731403.000.99999!	MOBILIARIO	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.731404.000.99999!	MAQUINARIAS Y EQUIPOS	0.00	651.95	651.95	114.64	114.64	114.64	114.64	0.00	0.00
05.01.D507.520.731406.000.99999!	HERRAMIENTAS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D507.520.731411.000.99999!	PARTES Y REPUESTOS	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	1,900.00	1,900.00	113.30	113.30	113.30	113.30	0.00	0.00
05.01.D507.520.840104.000.99999!	MAQUINARIAS Y EQUIPOS	0.00	1,900.00	1,900.00	113.30	113.30	113.30	113.30	0.00	0.00
	D508 FINANCIAMIENTO PRIVADO	27,329,341.60	-22,873,034.36	4,456,307.24	0.00	1,181,327.48	0.00	1,181,327.48	0.00	858,568.02
	515 FINANCIAMIENTO PRIVADO	27,329,341.60	-22,873,034.36	4,456,307.24	0.00	1,181,327.48	0.00	1,181,327.48	0.00	858,568.02

	7,501.00	OBRAS DE INFRAESTRUCTURA	27,329,341.60	-22,873,034.36	4,456,307.24	0.00	1,181,327.48	0.00	1,181,327.48	0.00	858,568.02
05.01.D508.515.750105.000.99999!		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	5,965,777.18	-1,509,469.94	4,456,307.24	0.00	1,181,327.48	0.00	1,181,327.48	0.00	858,568.02
05.01.D508.515.750107.000.99999!		CONSTRUCCIONES Y EDIFICACIONES	16,559,751.40	-16,559,751.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D508.515.750199.000.99999!		OTRAS OBRAS DE INFRAESTRUCTURA	4,803,813.02	-4,803,813.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		D509 FINGAD 1	0.00	3,097,586.89	3,097,586.89	0.00	2,024,604.69	0.00	1,857,052.18	9,097.42	1,857,052.18
		516 FINANCIAMIENTO GAD 65343	0.00	2,090,645.70	2,090,645.70	0.00	1,017,663.50	0.00	1,017,663.50	9,097.42	1,017,663.50
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	84,926.80	84,926.80	0.00	16,506.48	0.00	16,506.48	0.00	16,506.48
05.01.D509.516.730601.000.99999!		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	84,926.80	84,926.80	0.00	16,506.48	0.00	16,506.48	0.00	16,506.48
	7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	2,005,718.90	2,005,718.90	0.00	1,001,157.02	0.00	1,001,157.02	9,097.42	1,001,157.02
05.01.D509.516.750105.000.99999!		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	0.00	2,005,718.90	2,005,718.90	0.00	1,001,157.02	0.00	1,001,157.02	9,097.42	1,001,157.02
		517 RIEGO Y DRENAJE 2014,2015,2016	0.00	1,006,941.19	1,006,941.19	0.00	1,006,941.19	0.00	839,388.68	0.00	839,388.68
	7,302.00	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730207.000.99999!		DIFUSION, INFORMACION Y PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730236.000.99999!		SERVICIO DE PLANTACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730601.000.99999!		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730609.000.99999!		INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730612.000.99999!		CAPACITACION A SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730613.000.99999!		CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	9,144.84	9,144.84	0.00	9,144.84	0.00	9,144.83	0.00	9,144.83
05.01.D509.517.730807.000.99999!		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	0.00	9,144.84	9,144.84	0.00	9,144.84	0.00	9,144.83	0.00	9,144.83
05.01.D509.517.730814.000.99999!		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730819.000.99999!		ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	15,479.73	15,479.73	0.00	15,479.73	0.00	15,479.73	0.00	15,479.73
05.01.D509.517.731404.000.99999!		MAQUINARIAS Y EQUIPOS	0.00	148.05	148.05	0.00	148.05	0.00	148.05	0.00	148.05
05.01.D509.517.731406.000.99999!		HERRAMIENTAS	0.00	15,331.68	15,331.68	0.00	15,331.68	0.00	15,331.68	0.00	15,331.68
	7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	80,400.00	80,400.00	0.00	80,400.00	0.00	80,400.00	0.00	80,400.00
05.01.D509.517.731515.000.99999!		PLANTAS	0.00	80,400.00	80,400.00	0.00	80,400.00	0.00	80,400.00	0.00	80,400.00
	7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	150,052.50	150,052.50	0.00	150,052.50	0.00	0.00	0.00	0.00
05.01.D509.517.750107.000.99999!		CONSTRUCCIONES Y EDIFICACIONES	0.00	150,052.50	150,052.50	0.00	150,052.50	0.00	0.00	0.00	0.00
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	17,500.00	17,500.00	0.00	17,500.00	0.00	0.00	0.00	0.00
05.01.D509.517.780101.000.99999!		A ENTIDADES DEL PRESUPUESTO GENERAL DEL ESTADO	0.00	17,500.00	17,500.00	0.00	17,500.00	0.00	0.00	0.00	0.00
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.780204.000.99999!		AL SECTOR PRIVADO NO FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	0.00	734,364.12	734,364.12	0.00	734,364.12	0.00	734,364.12	0.00	734,364.12
05.01.D509.517.840104.000.99999!		MAQUINARIAS Y EQUIPOS	0.00	586,636.12	586,636.12	0.00	586,636.12	0.00	586,636.12	0.00	586,636.12
05.01.D509.517.840105.000.99999!		VEHICULOS	0.00	147,728.00	147,728.00	0.00	147,728.00	0.00	147,728.00	0.00	147,728.00
05.01.D509.517.840107.000.99999!		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		D510 FINGAD 2	0.00	689,561.36	689,561.36	0.00	687,885.50	0.00	31,184.14	0.00	31,184.14
		517 DEVOLUCION IVA	0.00	656,701.36	656,701.36	0.00	656,701.36	0.00	0.00	0.00	0.00
	7,302.00	SERVICIOS GENERALES	0.00	53,148.24	53,148.24	0.00	53,148.24	0.00	0.00	0.00	0.00
05.01.D510.517.730220.000.99999!		SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	0.00	53,148.24	53,148.24	0.00	53,148.24	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	580.74	580.74	0.00	580.74	0.00	0.00	0.00	0.00
05.01.D510.517.730819.000.99999!		ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	580.74	580.74	0.00	580.74	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	2,608.60	2,608.60	0.00	2,608.60	0.00	0.00	0.00	0.00
05.01.D510.517.731406.000.99999!		HERRAMIENTAS	0.00	2,608.60	2,608.60	0.00	2,608.60	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	0.00	600,363.78	600,363.78	0.00	600,363.78	0.00	0.00	0.00	0.00
05.01.D510.517.840103.000.99999!		MOBILIARIOS	0.00	16,919.07	16,919.07	0.00	16,919.07	0.00	0.00	0.00	0.00
05.01.D510.517.840104.000.99999!		MAQUINARIAS Y EQUIPOS	0.00	581,573.97	581,573.97	0.00	581,573.97	0.00	0.00	0.00	0.00
05.01.D510.517.840107.000.99999!		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	1,870.74	1,870.74	0.00	1,870.74	0.00	0.00	0.00	0.00
		518 RIEGO Y DRENAJE 2017	0.00	32,860.00	32,860.00	0.00	31,184.14	0.00	31,184.14	0.00	31,184.14
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	32,860.00	32,860.00	0.00	31,184.14	0.00	31,184.14	0.00	31,184.14
05.01.D510.518.730823.000.99999!		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	0.00	32,860.00	32,860.00	0.00	31,184.14	0.00	31,184.14	0.00	31,184.14
		D511 BANCO DE DESARROLLO	0.00	29,352,783.81	29,352,783.81	0.00	11,212,718.33	0.00	0.00	0.00	0.00
		518 BANCO DE DESARROLLO CREDITO	0.00	29,352,783.81	29,352,783.81	0.00	11,212,718.33	0.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	1,386,912.66	1,386,912.66	0.00	435,368.01	0.00	0.00	0.00	0.00
05.01.D511.518.730601.000.99999!		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	1,386,912.66	1,386,912.66	0.00	435,368.01	0.00	0.00	0.00	0.00
	7,501.00	<b>OBRAS DE INFRAESTRUCTURA</b>	<b>0.00</b>	<b>27,965,871.15</b>	<b>27,965,871.15</b>	<b>0.00</b>	<b>10,777,350.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05.01.D511.518.750107.000.99999!		CONSTRUCCIONES Y EDIFICACIONES	0.00	27,965,871.15	27,965,871.15	0.00	10,777,350.32	0.00	0.00	0.00	0.00
		D512 CUENTAS X PAGAR	0.00	7,011,547.59	7,011,547.59	0.00	6,140,647.54	0.00	6,140,647.54	0.00	6,140,647.54

519 CUENTAS X PAGAR	0.00	7,011,547.59	7,011,547.59	0.00	6,140,647.54	0.00	6,140,647.54	0.00	6,140,647.54
9,701.00 DEUDA FLOTANTE	0.00	7,011,547.59	7,011,547.59	0.00	6,140,647.54	0.00	6,140,647.54	0.00	6,140,647.54
05.01.D512.519.970101.000.999999! DE CUENTAS POR PAGAR	0.00	7,011,547.59	7,011,547.59	0.00	6,140,647.54	0.00	6,140,647.54	0.00	6,140,647.54
Totales=>	51,330,449.73	23,864,706.88	75,195,156.61	1,760,073.91	41,431,374.50	1,036,828.47	26,511,693.52	1,244,527.80	24,371,983.56