

Código	Partida	Asignación	Reformas	Codificado	Comp	Devengado	Pago
	1 FUNCION EJECUTIVA LEGIS Y GOB SECCIONALES	7,200,508.16	-258,364.83	6,942,143.33	6,022,386.84	5,861,723.43	5,544,301.02
	1 ADMINISTRACION GENERAL Y FINANCIERA	7,200,508.16	-258,364.83	6,942,143.33	6,022,386.84	5,861,723.43	5,544,301.02
	A100 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACI	621,330.28	386,884.00	1,008,214.28	622,378.74	520,129.20	497,637.90
	114 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACI	621,330.28	386,884.00	1,008,214.28	622,378.74	520,129.20	497,637.90
5,301.00	SERVICIOS BASICOS	123,720.00	81,783.05	205,503.05	175,578.77	95,659.67	95,553.47
01.01.A100.114.530101.000.99999999.000	AGUA POTABLE	3,900.00	4,074.70	7,974.70	7,079.71	7,079.71	7,079.71
01.01.A100.114.530104.000.99999999.000	ENERGIA ELECTRICA	42,000.00	-12,567.89	29,432.11	24,754.27	24,665.18	24,665.18
01.01.A100.114.530105.000.99999999.000	TELECOMUNICACIONES	76,800.00	90,123.39	166,923.39	142,761.98	62,931.97	62,931.97
01.01.A100.114.530106.000.99999999.000	SERVICIO DE CORREO	1,020.00	152.85	1,172.85	982.81	982.81	876.61
5,302.00	SERVICIOS GENERALES	8,445.62	-1,945.62	6,500.00	5,600.00	5,600.00	5,600.00
01.01.A100.114.530202.000.99999999.000	FLETES Y MANIOBRAS	300.00	-300.00	0.00	0.00	0.00	0.00
01.01.A100.114.530204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	8,145.62	-8,145.62	0.00	0.00	0.00	0.00
01.01.A100.114.530248.000.99999999.000	EVENTOS OFICIALES	0.00	6,500.00	6,500.00	5,600.00	5,600.00	5,600.00
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	42,000.00	25,732.93	67,732.93	9,931.57	7,043.17	7,043.17
01.01.A100.114.530301.000.99999999.000	PASAJES AL INTERIOR	30,000.00	19,118.88	49,118.88	14.00	14.00	14.00
01.01.A100.114.530302.000.99999999.000	PASAJES AL EXTERIOR	3,000.00	-1,500.00	1,500.00	1,398.39	1,398.39	1,398.39
01.01.A100.114.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	6,000.00	1,114.05	7,114.05	4,160.35	3,520.35	3,520.35
01.01.A100.114.530304.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	3,000.00	7,000.00	10,000.00	4,358.83	2,110.43	2,110.43
5,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	53,144.98	4,096.03	57,241.01	43,767.99	26,235.55	22,177.55
01.01.A100.114.530401.000.99999999.000	TERRENOS	500.00	-500.00	0.00	0.00	0.00	0.00
01.01.A100.114.530402.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	31,764.47	5.34	31,769.81	26,469.35	8,936.91	8,936.91
01.01.A100.114.530403.000.99999999.000	MOBILIARIOS	300.00	791.20	1,091.20	164.64	164.64	164.64
01.01.A100.114.530404.000.99999999.000	MAQUINARIAS Y EQUIPOS	15,580.51	8,299.49	23,880.00	17,134.00	17,134.00	13,076.00
01.01.A100.114.530405.000.99999999.000	VEHICULOS	5,000.00	-4,500.00	500.00	0.00	0.00	0.00
5,305.00	ARRENDAMIENTOS DE BIENES	60,300.00	52,773.00	113,073.00	51,072.00	51,072.00	50,312.00
01.01.A100.114.530502.000.99999999.000	EDIFICIOS,LOCALES,RESIDENCIAS,PARQUEA,CASILLEROS JUDICIALES BANCA	60,000.00	51,072.00	111,072.00	51,072.00	51,072.00	50,312.00
01.01.A100.114.530504.000.99999999.000	MAQUINARIAS Y EQUIPOS	300.00	-299.00	1.00	0.00	0.00	0.00
01.01.A100.114.530505.000.99999999.000	VEHICULOS	0.00	2,000.00	2,000.00	0.00	0.00	0.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	3,000.00	3,000.00	658.32	658.32	658.32
01.01.A100.114.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	0.00	3,000.00	3,000.00	658.32	658.32	658.32
5,307.00	GASTOS EN INFORMATICA	66,785.57	12,950.61	79,736.18	39,250.32	39,250.32	31,953.52
01.01.A100.114.530701.000.99999999.000	DESARROLLO DE SISTEMAS INFORMATICOS	0.00	14,620.00	14,620.00	0.00	0.00	0.00
01.01.A100.114.530702.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	27,025.60	-7,025.60	20,000.00	13,527.68	13,527.68	12,631.68
01.01.A100.114.530703.000.99999999.000	ARRENDAMIENTO DE EQUIPOS INFORMATICOS	20,999.97	0.00	20,999.97	18,666.64	18,666.64	18,666.64
01.01.A100.114.530704.000.99999999.000	MANTENIMIENTO DE SISTEMAS INFORMATICOS	18,760.00	5,356.21	24,116.21	7,056.00	7,056.00	655.20
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	76,727.03	1,248.93	77,975.96	51,608.63	50,111.14	47,308.93
01.01.A100.114.530803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	16,180.80	2,248.53	18,429.33	10,846.91	9,349.42	8,624.50
01.01.A100.114.530804.000.99999999.000	MATERIALES DE OFICINA	34,694.93	-22,135.10	12,559.83	11,286.84	11,286.84	11,081.36
01.01.A100.114.530805.000.99999999.000	MATERIALES DE ASEO	11,222.76	-3,435.22	7,787.54	3,290.21	3,290.21	2,435.56
01.01.A100.114.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	1,503.24	18,678.75	20,181.99	18,970.99	18,970.99	18,457.99
01.01.A100.114.530811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	8,125.30	5,891.97	14,017.27	7,161.88	7,161.88	6,657.72
01.01.A100.114.530813.000.99999999.000	REPUESTOS Y ACCESORIOS	5,000.00	0.00	5,000.00	51.80	51.80	51.80
5,314.00	BIENES MUEBLES NO DEPRECIABLES	3,528.52	2,634.05	6,162.57	1,899.21	1,899.21	1,811.85
01.01.A100.114.531403.000.99999999.000	MOBILIARIO	1,000.00	1,000.00	2,000.00	292.97	292.97	205.61
01.01.A100.114.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,175.72	2,174.05	3,349.77	1,384.94	1,384.94	1,384.94
01.01.A100.114.531406.000.99999999.000	HERRAMIENTAS	578.40	0.00	578.40	141.30	141.30	141.30
01.01.A100.114.531407.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	196.00	-140.00	56.00	20.00	20.00	20.00
01.01.A100.114.531411.000.99999999.000	PARTES Y REPUESTOS	578.40	-400.00	178.40	60.00	60.00	60.00
5,316.00	FONDOS DE REPOSICION	8,000.00	-7,300.00	700.00	0.00	0.00	0.00
01.01.A100.114.531601.000.99999999.000	FONDOS DE REPOSICION CAJAS CHICAS INSTITUCIONALES	2,000.00	-1,300.00	700.00	0.00	0.00	0.00
01.01.A100.114.531602.000.99999999.000	FONDOS ROTATIVOS INSTITUCIONALES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
5,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	18,000.00	-2,281.95	15,718.05	15,019.38	14,607.27	13,235.58
01.01.A100.114.570102.000.99999999.000	TASAS GENERALES	18,000.00	-2,281.95	15,718.05	15,019.38	14,607.27	13,235.58
5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	112,750.41	153,823.00	266,573.41	195,837.92	195,837.92	195,861.78
01.01.A100.114.570201.000.99999999.000	SEGUROS	112,450.41	154,082.60	266,533.01	195,798.59	195,798.59	195,798.59
01.01.A100.114.570203.000.99999999.000	COMISIONES BANCARIAS	0.00	40.40	40.40	39.33	39.33	63.19
01.01.A100.114.570206.000.99999999.000	COSTAS JUDICIALES	300.00	-300.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	47,928.15	60,369.97	108,298.12	32,154.63	32,154.63	26,121.73
01.01.A100.114.840103.000.99999999.000	MOBILIARIOS	10,245.00	-2,951.84	7,293.16	6,701.16	6,701.16	6,701.16

01.01.A100.114.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	17,679.52	5,262.40	22,941.92	12,109.97	12,109.97	12,118.59
01.01.A100.114.840105.000.99999999.000	VEHICULOS	0.00	60,000.00	60,000.00	0.00	0.00	0.00
01.01.A100.114.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	9,294.00	-1,458.00	7,836.00	7,217.10	7,217.10	7,050.36
01.01.A100.114.840111.000.99999999.000	PARTES Y REPUESTOS	10,709.63	-482.59	10,227.04	6,126.40	6,126.40	251.62
	A101 ADMINISTRATIVO	6,579,177.88	-645,248.83	5,933,929.05	5,400,008.10	5,341,594.23	5,046,663.12
	115 COMUNICACION	220,000.00	112,834.38	332,834.38	241,157.38	198,998.82	185,924.05
5,302.00	SERVICIOS GENERALES	130,000.00	111,834.38	241,834.38	217,438.16	179,779.60	169,443.88
01.01.A101.115.530205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	30,000.00	0.00	30,000.00	20,722.56	15,222.56	14,628.27
01.01.A101.115.530207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	100,000.00	111,834.38	211,834.38	196,715.60	164,557.04	154,815.61
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	2,000.00	0.00	2,000.00	0.00	0.00	0.00
01.01.A101.115.530301.000.99999999.000	PASAJES AL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00
01.01.A101.115.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,000.00	0.00	2,000.00	0.00	0.00	0.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,000.00	-1,500.00	6,500.00	0.00	0.00	0.00
01.01.A101.115.530601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	6,000.00	-1,500.00	4,500.00	0.00	0.00	0.00
01.01.A101.115.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	33,200.00	1,400.00	34,600.00	12,580.34	12,580.34	11,752.62
01.01.A101.115.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,212.00	1,500.00	2,712.00	0.00	0.00	0.00
01.01.A101.115.530804.000.99999999.000	MATERIALES DE OFICINA	6,000.00	1,000.00	7,000.00	5,093.14	5,093.14	4,960.66
01.01.A101.115.530805.000.99999999.000	MATERIALES DE ASEO	700.00	0.00	700.00	0.00	0.00	0.00
01.01.A101.115.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	25,288.00	-1,100.00	24,188.00	7,487.20	7,487.20	6,791.96
5,314.00	BIENES MUEBLES NO DEPRECIABLES	800.00	1,100.00	1,900.00	0.00	0.00	0.00
01.01.A101.115.531403.000.99999999.000	MOBILIARIO	0.00	1,100.00	1,100.00	0.00	0.00	0.00
01.01.A101.115.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	800.00	0.00	800.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	46,000.00	0.00	46,000.00	11,138.88	6,638.88	4,727.55
01.01.A101.115.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	40,000.00	-3,000.00	37,000.00	2,710.80	2,710.80	638.14
01.01.A101.115.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,000.00	3,000.00	9,000.00	8,428.08	3,928.08	4,089.41
	116 TALENTO HUMANO,SEGURIDAD Y SALUD OCUPACIONAL	3,011,949.69	212,336.53	3,224,286.22	2,980,807.31	2,978,361.26	2,767,159.52
5,101.00	REMUNERACIONES BASICAS	1,880,569.20	0.00	1,880,569.20	1,816,079.87	1,815,284.63	1,651,289.47
01.01.A101.116.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	1,610,138.28	0.00	1,610,138.28	1,565,736.96	1,564,941.72	1,401,116.75
01.01.A101.116.510106.000.99999999.000	SALARIOS UNIFICADOS	270,430.92	0.00	270,430.92	250,342.91	250,342.91	250,172.72
5,102.00	REMUNERACIONES COMPLEMENTARIAS	220,711.93	91.93	220,803.86	220,803.86	220,648.34	217,331.10
01.01.A101.116.510203.000.99999999.000	DECIMOTERCER SUELDO	154,910.51	91.93	155,002.44	155,002.44	154,846.92	151,529.68
01.01.A101.116.510204.000.99999999.000	DECIMOCUARTO SUELDO	65,801.42	0.00	65,801.42	65,801.42	65,801.42	65,801.42
5,103.00	REMUNERACIONES COMPENSATORIAS	31,680.00	94,108.50	125,788.50	80,167.50	80,167.50	80,167.50
01.01.A101.116.510304.000.99999999.000	COMPENSACION POR TRANSPORTE	3,960.00	16,440.00	20,400.00	15,659.00	15,659.00	15,659.00
01.01.A101.116.510306.000.99999999.000	ALIMENTACION	27,720.00	77,668.50	105,388.50	64,508.50	64,508.50	64,508.50
5,104.00	SUBSIDIOS	110,000.00	77,400.00	187,400.00	166,678.66	166,678.66	165,466.84
01.01.A101.116.510408.000.99999999.000	SUBSIDIO DE ANTIGUEDAD	10,000.00	13,400.00	23,400.00	19,136.01	19,136.01	17,924.19
01.01.A101.116.510409.000.99999999.000	BENEFICIOS SOCIALES	100,000.00	64,000.00	164,000.00	147,542.65	147,542.65	147,542.65
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	371,633.24	-91.93	371,541.31	334,967.46	334,766.31	298,688.69
01.01.A101.116.510601.000.99999999.000	APORTE PATRONAL	220,438.61	0.00	220,438.61	203,977.19	203,842.28	176,815.97
01.01.A101.116.510602.000.99999999.000	FONDO DE RESERVA	151,194.63	-91.93	151,102.70	130,990.27	130,924.03	121,872.72
5,107.00	INDEMNIZACIONES	206,119.79	106,062.39	312,182.18	304,934.16	304,340.03	304,340.03
01.01.A101.116.510702.000.99999999.000	SUPRESION DE PUESTO	50,000.00	-50,000.00	0.00	0.00	0.00	0.00
01.01.A101.116.510706.000.99999999.000	BENEFICIO POR JUBILACION	6,026.41	200,877.61	206,904.02	199,656.00	199,656.00	199,656.00
01.01.A101.116.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	150,093.38	-44,815.22	105,278.16	105,278.16	104,684.03	104,684.03
5,302.00	SERVICIOS GENERALES	13,400.00	-8,695.20	4,704.80	0.00	0.00	0.00
01.01.A101.116.530203.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	1,400.00	1,304.80	2,704.80	0.00	0.00	0.00
01.01.A101.116.530226.000.99999999.000	SERVICIOS MEDICOS HOSPITALARIOS Y COMPLEMENTARIOS	12,000.00	-10,000.00	2,000.00	0.00	0.00	0.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	41,698.01	5,801.99	47,500.00	0.00	0.00	0.00
01.01.A101.116.530601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	35,000.00	40,000.00	0.00	0.00	0.00
01.01.A101.116.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	36,698.01	-29,198.01	7,500.00	0.00	0.00	0.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	100,923.04	-34,309.26	66,613.78	51,085.21	50,385.21	43,630.09
01.01.A101.116.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	71,691.80	-27,552.38	44,139.42	42,411.87	41,711.87	36,943.81
01.01.A101.116.530804.000.99999999.000	MATERIALES DE OFICINA	6,999.44	-2,923.31	4,076.13	1,068.80	1,068.80	1,068.80
01.01.A101.116.530805.000.99999999.000	MATERIALES DE ASEO	772.80	0.00	772.80	340.00	340.00	13.96
01.01.A101.116.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	11,918.40	-4,805.90	7,112.50	650.95	650.95	650.95
01.01.A101.116.530809.000.99999999.000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	8,000.00	974.73	8,974.73	6,609.39	6,609.39	4,948.37
01.01.A101.116.530811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,540.60	-2.40	1,538.20	4.20	4.20	4.20
5,314.00	BIENES MUEBLES NO DEPRECIABLES	5,674.48	-4,271.12	1,403.36	1,311.36	1,311.35	1,311.35

01.01.A101.116.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	3,904.88	-3,904.88	0.00	0.00	0.00	0.00
01.01.A101.116.531406.000.99999999.000	HERRAMIENTAS	89.60	2.40	92.00	0.00	0.00	0.00
01.01.A101.116.531407.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	75.37	75.37	75.37	75.36	75.36
01.01.A101.116.531411.000.99999999.000	PARTES Y REPUESTOS	1,680.00	-444.01	1,235.99	1,235.99	1,235.99	1,235.99
8,401.00	BIENES MUEBLES	29,540.00	-23,760.77	5,779.23	4,779.23	4,779.23	4,934.45
01.01.A101.116.840103.000.99999999.000	MOBILIARIOS	4,183.20	-2,183.20	2,000.00	1,000.00	1,000.00	1,000.00
01.01.A101.116.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	7,011.20	-5,682.12	1,329.08	1,329.08	1,329.08	1,383.67
01.01.A101.116.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	18,032.00	-15,581.85	2,450.15	2,450.15	2,450.15	2,550.78
01.01.A101.116.840111.000.99999999.000	PARTES Y REPUESTOS	313.60	-313.60	0.00	0.00	0.00	0.00
117 PROCURADURIA SINDICA		20,000.00	16,944.00	36,944.00	17,344.78	17,287.21	16,108.67
5,302.00	SERVICIOS GENERALES	500.00	-500.00	0.00	0.00	0.00	0.00
01.01.A101.117.530204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-500.00	0.00	0.00	0.00	0.00
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	1,000.00	5,000.00	6,000.00	1,159.08	1,102.11	1,102.11
01.01.A101.117.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	1,000.00	2,000.00	3,000.00	1,159.08	1,102.11	1,102.11
01.01.A101.117.530304.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	0.00	3,000.00	3,000.00	0.00	0.00	0.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,500.00	13,544.00	21,044.00	13,804.00	13,804.00	13,100.00
01.01.A101.117.530601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,500.00	0.00	5,500.00	0.00	0.00	0.00
01.01.A101.117.530606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	0.00	12,544.00	12,544.00	12,544.00	12,544.00	11,840.00
01.01.A101.117.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	2,000.00	1,000.00	3,000.00	1,260.00	1,260.00	1,260.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	3,600.00	-600.00	3,000.00	0.00	0.00	0.00
01.01.A101.117.530804.000.99999999.000	MATERIALES DE OFICINA	2,600.00	0.00	2,600.00	0.00	0.00	0.00
01.01.A101.117.530805.000.99999999.000	MATERIALES DE ASEO	500.00	-100.00	400.00	0.00	0.00	0.00
01.01.A101.117.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	500.00	-500.00	0.00	0.00	0.00	0.00
5,314.00	BIENES MUEBLES NO DEPRECIABLES	500.00	-500.00	0.00	0.00	0.00	0.00
01.01.A101.117.531409.000.99999999.000	LIBROS Y COLECCIONES	500.00	-500.00	0.00	0.00	0.00	0.00
5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	2,250.00	2,750.00	5,000.00	2,381.70	2,381.10	1,906.56
01.01.A101.117.570206.000.99999999.000	COSTAS JUDICIALES	2,250.00	2,750.00	5,000.00	2,381.70	2,381.10	1,906.56
8,401.00	BIENES MUEBLES	4,650.00	-2,750.00	1,900.00	0.00	0.00	0.00
01.01.A101.117.840103.000.99999999.000	MOBILIARIOS	0.00	200.00	200.00	0.00	0.00	0.00
01.01.A101.117.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	4,600.00	-3,100.00	1,500.00	0.00	0.00	0.00
01.01.A101.117.840111.000.99999999.000	PARTES Y REPUESTOS	50.00	150.00	200.00	0.00	0.00	0.00
118 FINANCIERO		3,290,179.23	-989,763.74	2,300,415.49	2,138,713.40	2,124,961.71	2,055,952.35
5,107.00	INDEMNIZACIONES	150,000.00	-150,000.00	0.00	0.00	0.00	0.00
01.01.A101.118.510706.000.99999999.000	BENEFICIO POR JUBILACION	150,000.00	-150,000.00	0.00	0.00	0.00	0.00
5,302.00	SERVICIOS GENERALES	16,800.00	-14,000.00	2,800.00	2,567.04	2,567.04	2,567.04
01.01.A101.118.530204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	16,800.00	-14,000.00	2,800.00	2,567.04	2,567.04	2,567.04
5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	13,208.00	-4,248.00	8,960.00	1,784.55	1,778.13	1,778.13
01.01.A101.118.530301.000.99999999.000	PASAJES AL INTERIOR	5,600.00	0.00	5,600.00	0.00	0.00	0.00
01.01.A101.118.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,360.00	0.00	3,360.00	1,784.55	1,778.13	1,778.13
01.01.A101.118.530306.000.99999999.000	VIATICOS POR GASTO DE RESIDENCIA	4,248.00	-4,248.00	0.00	0.00	0.00	0.00
5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,600.00	0.00	5,600.00	632.80	632.80	632.80
01.01.A101.118.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	5,600.00	0.00	5,600.00	632.80	632.80	632.80
5,307.00	GASTOS EN INFORMATICA	16,800.00	-10,000.00	6,800.00	6,739.04	6,739.04	6,739.04
01.01.A101.118.530702.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	16,800.00	-10,000.00	6,800.00	6,739.04	6,739.04	6,739.04
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	39,792.00	-29,580.00	10,212.00	4,418.82	4,418.82	1,843.25
01.01.A101.118.530804.000.99999999.000	MATERIALES DE OFICINA	4,480.00	700.00	5,180.00	1,838.34	1,838.34	118.47
01.01.A101.118.530805.000.99999999.000	MATERIALES DE ASEO	1,120.00	1,120.00	2,240.00	1,120.00	1,120.00	264.30
01.01.A101.118.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	34,192.00	-31,400.00	2,792.00	1,460.48	1,460.48	1,460.48
5,602.00	INTERESES DE LA DEUDA PUBLICA INTERNA	407,531.77	115,086.05	522,617.82	468,053.02	459,327.55	459,327.55
01.01.A101.118.560201.000.99999999.000	SECTOR PUBLICO FINANCIERO	130,087.67	165,086.05	295,173.72	246,996.08	246,996.08	246,996.08
01.01.A101.118.560204.000.99999999.000	SECTOR PRIVADO NO FINANCIERO	277,444.10	-50,000.00	227,444.10	221,056.94	212,331.47	212,331.47
5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	4,000.00	985,781.46	989,781.46	989,234.30	989,214.50	926,794.60
01.01.A101.118.570203.000.99999999.000	COMISIONES BANCARIAS	4,000.00	1,000.00	5,000.00	4,548.70	4,528.90	4,505.04
01.01.A101.118.570215.000.99999999.000	INDEMNIZACIONES POR SENTENCIAS JUDICIALES	0.00	984,781.46	984,781.46	984,685.60	984,685.60	922,289.56
5,801.00	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	203,333.33	42,000.00	245,333.33	205,952.13	200,952.13	200,952.13
01.01.A101.118.580101.000.99999999.000	GOBIERNO CENTRAL	100,000.00	27,000.00	127,000.00	105,006.76	105,006.76	105,006.76
01.01.A101.118.580102.000.99999999.000	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	103,333.33	15,000.00	118,333.33	100,945.37	95,945.37	95,945.37
8,401.00	BIENES MUEBLES	16,800.00	4,248.00	21,048.00	11,308.28	11,308.28	7,294.39
01.01.A101.118.840103.000.99999999.000	MOBILIARIOS	0.00	4,248.00	4,248.00	1,197.86	1,197.86	1,012.86
01.01.A101.118.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	16,800.00	0.00	16,800.00	10,110.42	10,110.42	6,281.53

	9,602.00	DEUDA INTERNA	2,416,314.13	-1,929,051.25	487,262.88	448,023.42	448,023.42	448,023.42
01.01.A101.118.960201.000.99999999.000		AL SECTOR PUBLICO FINANCIERO	259,106.09	228,156.79	487,262.88	448,023.42	448,023.42	448,023.42
01.01.A101.118.960204.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	2,157,208.04	-2,157,208.04	0.00	0.00	0.00	0.00
		119 SECRETARIA GENERAL	37,048.96	2,400.00	39,448.96	21,985.23	21,985.23	21,518.53
	5,302.00	SERVICIOS GENERALES	659.40	3,255.76	3,915.16	0.00	0.00	0.00
01.01.A101.119.530204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	659.40	3,255.76	3,915.16	0.00	0.00	0.00
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	4,833.00	-308.00	4,525.00	800.56	800.56	800.56
01.01.A101.119.530802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	225.00	0.00	225.00	0.00	0.00	0.00
01.01.A101.119.530804.000.99999999.000		MATERIALES DE OFICINA	2,152.00	248.00	2,400.00	0.00	0.00	0.00
01.01.A101.119.530805.000.99999999.000		MATERIALES DE ASEO	200.00	-200.00	0.00	0.00	0.00	0.00
01.01.A101.119.530807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	2,200.00	-1,000.00	1,200.00	792.00	792.00	792.00
01.01.A101.119.530811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	56.00	644.00	700.00	8.56	8.56	8.56
	5,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	200.00	200.00	0.00	0.00	0.00
01.01.A101.119.531404.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	200.00	200.00	0.00	0.00	0.00
	5,703.00	DIETAS	19,186.56	-1,127.64	18,058.92	18,058.92	18,058.92	17,463.84
01.01.A101.119.570301.000.99999999.000		DIETAS	19,186.56	-1,127.64	18,058.92	18,058.92	18,058.92	17,463.84
	8,401.00	BIENES MUEBLES	12,370.00	379.88	12,749.88	3,125.75	3,125.75	3,254.13
01.01.A101.119.840103.000.99999999.000		MOBILIARIOS	0.00	2,000.00	2,000.00	0.00	0.00	0.00
01.01.A101.119.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	12,150.00	-2,950.00	9,200.00	3,125.75	3,125.75	3,254.13
01.01.A101.119.840106.000.99999999.000		HERRAMIENTAS	120.00	929.88	1,049.88	0.00	0.00	0.00
01.01.A101.119.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	100.00	400.00	500.00	0.00	0.00	0.00
		2 FUNCION SERVICIOS GESTION DEL TERRITORIO	4,896,311.83	138,268.26	5,034,580.09	4,340,714.05	3,949,533.86	3,871,825.46
		1 POLITICO INSTITUCIONAL	4,896,311.83	138,268.26	5,034,580.09	4,340,714.05	3,949,533.86	3,871,825.46
		I800 GESTION INSTITUCIONAL	2,052,281.20	-363,882.91	1,688,398.29	1,254,040.05	1,193,246.22	1,163,424.41
		801 FISCALIZACION	273,388.48	-36,847.06	236,541.42	193,280.26	193,280.26	182,977.86
	5,101.00	REMUNERACIONES BASICAS	106,691.40	-17,661.85	89,029.55	78,620.05	78,620.05	78,620.05
02.01.1800.801.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	106,691.40	-17,661.85	89,029.55	78,620.05	78,620.05	78,620.05
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	11,548.87	-1,564.65	9,984.22	9,984.22	9,984.22	9,984.22
02.01.1800.801.510203.000.99999999.000		DECIMOTERCER SUELDO	8,890.95	-1,073.71	7,817.24	7,817.24	7,817.24	7,817.24
02.01.1800.801.510204.000.99999999.000		DECIMOCUARTO SUELDO	2,657.92	-490.94	2,166.98	2,166.98	2,166.98	2,166.98
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,878.05	6,247.36	25,125.41	22,309.36	22,309.36	13,441.92
02.01.1800.801.510601.000.99999999.000		APORTE PATRONAL	12,429.55	2,218.94	14,648.49	14,648.49	14,648.49	7,781.05
02.01.1800.801.510602.000.99999999.000		FONDO DE RESERVA	6,448.50	4,028.42	10,476.92	7,660.87	7,660.87	5,660.87
	5,107.00	INDEMNIZACIONES	8,877.57	-1,509.07	7,368.50	832.32	832.32	832.32
02.01.1800.801.510707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	8,877.57	-1,509.07	7,368.50	832.32	832.32	832.32
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	1,344.00	-224.00	1,120.00	0.00	0.00	0.00
02.01.1800.801.530802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,344.00	-224.00	1,120.00	0.00	0.00	0.00
	7,101.00	REMUNERACIONES BASICAS	70,413.00	-40,721.92	29,691.08	29,691.08	29,691.08	29,767.46
02.01.1800.801.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	70,413.00	-40,721.92	29,691.08	29,691.08	29,691.08	29,767.46
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	8,907.75	-5,823.78	3,083.97	3,083.97	3,083.97	3,083.97
02.01.1800.801.710203.000.99999999.000		DECIMOTERCER SUELDO	5,867.75	-3,831.75	2,036.00	2,036.00	2,036.00	2,036.00
02.01.1800.801.710204.000.99999999.000		DECIMOCUARTO SUELDO	3,040.00	-1,992.03	1,047.97	1,047.97	1,047.97	1,047.97
	7,105.00	REMUNERACIONES TEMPORALES	0.00	35,999.53	35,999.53	35,999.53	35,999.53	35,801.64
02.01.1800.801.710510.000.99999999.000		SERVICIOS PERSONALES POR CONTRATO	0.00	35,999.53	35,999.53	35,999.53	35,999.53	35,801.64
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	13,641.13	-6,151.69	7,489.44	7,489.44	7,489.44	6,440.84
02.01.1800.801.710601.000.99999999.000		APORTE PATRONAL	8,203.12	-3,322.46	4,880.66	4,880.66	4,880.66	4,000.05
02.01.1800.801.710602.000.99999999.000		FONDO DE RESERVA	5,438.01	-2,829.23	2,608.78	2,608.78	2,608.78	2,440.79
	7,107.00	INDEMNIZACIONES	5,867.75	-3,868.99	1,998.76	993.01	993.01	993.01
02.01.1800.801.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	5,867.75	-3,868.99	1,998.76	993.01	993.01	993.01
	7,302.00	SERVICIOS GENERALES	500.00	0.00	500.00	0.00	0.00	0.00
02.01.1800.801.730204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	500.00	0.00	500.00	0.00	0.00	0.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,500.00	0.00	11,500.00	4,277.28	4,277.28	3,957.28
02.01.1800.801.730301.000.99999999.000		PASAJES AL INTERIOR	8,000.00	0.00	8,000.00	3,297.28	3,297.28	3,297.28
02.01.1800.801.730303.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,500.00	0.00	3,500.00	980.00	980.00	660.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,640.00	0.00	3,640.00	0.00	0.00	0.00
02.01.1800.801.730612.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	3,640.00	0.00	3,640.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	9,198.96	-1,568.00	7,630.96	0.00	0.00	55.15
02.01.1800.801.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,972.00	-1,568.00	404.00	0.00	0.00	0.00
02.01.1800.801.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	1,426.96	0.00	1,426.96	0.00	0.00	0.00
02.01.1800.801.730804.000.99999999.000		MATERIALES DE OFICINA	5,000.00	0.00	5,000.00	0.00	0.00	55.15

02.01.1800.801.730805.000.99999999.000	MATERIALES DE ASEO	500.00	0.00	500.00	0.00	0.00	0.00
02.01.1800.801.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	300.00	0.00	300.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	880.00	0.00	880.00	0.00	0.00	0.00
02.01.1800.801.731403.000.99999999.000	MOBILIARIO	120.00	0.00	120.00	0.00	0.00	0.00
02.01.1800.801.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	300.00	0.00	300.00	0.00	0.00	0.00
02.01.1800.801.731406.000.99999999.000	HERRAMIENTAS	460.00	0.00	460.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	1,500.00	0.00	1,500.00	0.00	0.00	0.00
02.01.1800.801.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	802 PLANIFICACION	795,984.59	-346,782.03	449,202.56	416,673.52	416,673.52	400,883.56
5,101.00	REMUNERACIONES BASICAS	207,149.40	-75,983.30	131,166.10	130,624.60	130,624.60	130,624.60
02.01.1800.802.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	194,489.40	-68,603.16	125,886.24	125,344.74	125,344.74	125,344.74
02.01.1800.802.510106.000.99999999.000	SALARIOS UNIFICADOS	12,660.00	-7,380.14	5,279.86	5,279.86	5,279.86	5,279.86
5,102.00	REMUNERACIONES COMPLEMENTARIAS	22,582.45	-11,039.86	11,542.59	11,542.59	11,542.59	11,542.59
02.01.1800.802.510203.000.99999999.000	DECIMOTERCER SUELDO	17,262.45	-8,014.81	9,247.64	9,247.64	9,247.64	9,247.64
02.01.1800.802.510204.000.99999999.000	DECIMOCUARTO SUELDO	5,320.00	-3,025.05	2,294.95	2,294.95	2,294.95	2,294.95
5,105.00	REMUNERACIONES TEMPORALES	0.00	92.82	92.82	92.82	92.82	92.82
02.01.1800.802.510509.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	92.82	92.82	92.82	92.82	92.82
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	41,444.90	-6,037.63	35,407.27	33,565.37	33,565.37	28,889.19
02.01.1800.802.510601.000.99999999.000	APORTE PATRONAL	24,196.22	-5,218.97	18,977.25	18,977.25	18,977.25	15,801.07
02.01.1800.802.510602.000.99999999.000	FONDO DE RESERVA	17,248.68	-818.66	16,430.02	14,588.12	14,588.12	13,088.12
5,107.00	INDEMNIZACIONES	17,262.45	-10,728.95	6,533.50	165.00	165.00	165.00
02.01.1800.802.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	17,262.45	-10,728.95	6,533.50	165.00	165.00	165.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	2,842.56	-1,946.56	896.00	0.00	0.00	0.00
02.01.1800.802.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,842.56	-1,946.56	896.00	0.00	0.00	0.00
7,101.00	REMUNERACIONES BASICAS	255,990.00	-135,578.17	120,411.83	120,411.83	120,411.83	120,411.81
02.01.1800.802.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	255,990.00	-135,578.17	120,411.83	120,411.83	120,411.83	120,411.81
7,102.00	REMUNERACIONES COMPLEMENTARIAS	31,592.50	-21,525.36	10,067.14	10,067.14	10,067.14	10,067.14
02.01.1800.802.710203.000.99999999.000	DECIMOTERCER SUELDO	21,332.50	-14,426.35	6,906.15	6,906.15	6,906.15	6,906.15
02.01.1800.802.710204.000.99999999.000	DECIMOCUARTO SUELDO	10,260.00	-7,099.01	3,160.99	3,160.99	3,160.99	3,160.99
7,105.00	REMUNERACIONES TEMPORALES	0.00	70,318.85	70,318.85	70,318.85	70,318.85	70,318.81
02.01.1800.802.710509.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	35.07	35.07	35.07	35.07	35.07
02.01.1800.802.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	0.00	70,283.78	70,283.78	70,283.78	70,283.78	70,283.74
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	49,756.55	-25,167.63	24,588.92	24,588.92	24,588.92	17,160.76
02.01.1800.802.710601.000.99999999.000	APORTE PATRONAL	29,822.86	-15,391.87	14,430.99	14,430.99	14,430.99	8,531.28
02.01.1800.802.710602.000.99999999.000	FONDO DE RESERVA	19,933.69	-9,775.76	10,157.93	10,157.93	10,157.93	8,629.48
7,107.00	INDEMNIZACIONES	21,332.50	-14,523.63	6,808.87	1,035.72	1,035.72	1,035.72
02.01.1800.802.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	21,332.50	-14,523.63	6,808.87	1,035.72	1,035.72	1,035.72
7,301.00	SERVICIOS BASICOS	19,600.00	-19,600.00	0.00	0.00	0.00	0.00
02.01.1800.802.730105.000.99999999.000	TELECOMUNICACIONES	19,600.00	-19,600.00	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	500.00	500.00	1,000.00	322.00	322.00	322.00
02.01.1800.802.730204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	500.00	1,000.00	322.00	322.00	322.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	12,031.40	-10,431.40	1,600.00	0.00	0.00	0.00
02.01.1800.802.730301.000.99999999.000	PASAJES AL INTERIOR	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
02.01.1800.802.730303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	6,031.40	-4,431.40	1,600.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	3,500.00	-3,500.00	0.00	0.00	0.00	0.00
02.01.1800.802.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	3,500.00	-3,500.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,500.00	-6,000.00	2,500.00	0.00	0.00	0.00
02.01.1800.802.730605.000.99999999.000	ESTUDIO Y DISEÑO DE PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	8,500.00	-6,000.00	2,500.00	0.00	0.00	0.00
7,307.00	GASTOS EN INFORMÁTICA	0.00	3,000.00	3,000.00	2,409.98	2,409.98	2,409.98
02.01.1800.802.730702.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	0.00	3,000.00	3,000.00	2,409.98	2,409.98	2,409.98
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	21,425.21	-12,131.21	9,294.00	1,342.80	1,342.80	0.00
02.01.1800.802.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,048.00	-4,704.00	1,344.00	0.00	0.00	0.00
02.01.1800.802.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00
02.01.1800.802.730804.000.99999999.000	MATERIALES DE OFICINA	9,277.21	-3,777.21	5,500.00	1,342.80	1,342.80	0.00
02.01.1800.802.730805.000.99999999.000	MATERIALES DE ASEO	600.00	-150.00	450.00	0.00	0.00	0.00
02.01.1800.802.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION	4,500.00	-2,500.00	2,000.00	0.00	0.00	0.00
02.01.1800.802.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,800.00	-6,100.00	700.00	440.53	440.53	440.53
02.01.1800.802.731403.000.99999999.000	MOBILIARIO	1,350.00	-1,350.00	0.00	0.00	0.00	0.00

02.01.1800.802.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,950.00	-1,950.00	0.00	0.00	0.00	0.00
02.01.1800.802.731406.000.99999999.000	HERRAMIENTAS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
02.01.1800.802.731407.000.99999999.000	EQUIPOS,SISTEMAS Y PAQUETES INFORMATICOS	0.00	700.00	700.00	440.53	440.53	440.53
02.01.1800.802.731411.000.99999999.000	PARTES Y REPUESTOS	2,500.00	-2,500.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	73,674.67	-60,400.00	13,274.67	9,745.37	9,745.37	7,402.61
02.01.1800.802.840103.000.99999999.000	MOBILIARIOS	1,000.00	-700.00	300.00	0.00	0.00	0.00
02.01.1800.802.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
02.01.1800.802.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	67,674.67	-54,700.00	12,974.67	9,745.37	9,745.37	7,402.61
803	ORDENANZA FIESTAS DE LA PROVINCIA	170,000.00	35,000.00	205,000.00	197,047.20	197,047.20	197,047.20
7,302.00	SERVICIOS GENERALES	170,000.00	35,000.00	205,000.00	197,047.20	197,047.20	197,047.20
02.01.1800.803.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	35,000.00	205,000.00	197,047.20	197,047.20	197,047.20
804	ORDENANZA AL DEPORTE ESCOLAR	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
02.01.1800.804.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
805	ORDENANZA AL DESARR Y FOMENTO DEL DEPORTE BARRIAL RURAL Y PARROQUIAI	24,000.00	0.00	24,000.00	23,400.00	23,400.00	21,900.00
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	24,000.00	0.00	24,000.00	23,400.00	23,400.00	21,900.00
02.01.1800.805.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	24,000.00	0.00	24,000.00	23,400.00	23,400.00	21,900.00
806	ORDENANZA PARTICIPACION CIUDADANA	56,250.00	0.00	56,250.00	19,847.62	19,847.62	17,618.17
7,302.00	SERVICIOS GENERALES	25,800.00	0.00	25,800.00	10,816.00	10,816.00	8,452.00
02.01.1800.806.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	7,200.00	0.00	7,200.00	4,816.00	4,816.00	4,452.00
02.01.1800.806.730248.000.99999999.000	EVENTO OFICIALES	18,600.00	0.00	18,600.00	6,000.00	6,000.00	4,000.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	10,000.00	-3,233.60	6,766.40	0.00	0.00	0.00
02.01.1800.806.730301.000.99999999.000	PASAJES AL INTERIOR	10,000.00	-3,233.60	6,766.40	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
02.01.1800.806.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	7,000.00	0.00	7,000.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	11,050.00	-1,563.64	9,486.36	8,390.50	8,390.50	8,390.50
02.01.1800.806.730804.000.99999999.000	MATERIALES DE OFICINA	352.76	0.00	352.76	0.00	0.00	0.00
02.01.1800.806.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,397.24	-1,563.64	8,833.60	8,390.50	8,390.50	8,390.50
02.01.1800.806.730820.000.99999999.000	MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	300.00	0.00	300.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	2,400.00	4,797.24	7,197.24	641.12	641.12	775.67
02.01.1800.806.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,400.00	4,797.24	7,197.24	641.12	641.12	775.67
807	ORDENANZA GACETA	10,123.20	-0.10	10,123.10	1,601.60	1,601.60	1,601.60
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	10,123.20	-0.10	10,123.10	1,601.60	1,601.60	1,601.60
02.01.1800.807.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,123.20	-0.10	10,123.10	1,601.60	1,601.60	1,601.60
808	ORDENANZAS JUNTAS PARROQUIALES	702,534.93	-15,253.72	687,281.21	382,189.85	321,396.02	321,396.02
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
02.01.1800.808.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00
02.01.1800.808.731512.000.99999999.000	SEMOVIENTES	0.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	702,534.93	-71,853.72	630,681.21	325,589.85	264,796.02	264,796.02
02.01.1800.808.780102.000.99999999.000	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	702,534.93	-71,853.72	630,681.21	325,589.85	264,796.02	264,796.02
I801	COOPERACION INSTITUCIONAL	2,844,030.63	502,151.17	3,346,181.80	3,086,674.00	2,756,287.64	2,708,401.05
805	COOPERACION INSTITUCIONAL	2,844,030.63	502,151.17	3,346,181.80	3,086,674.00	2,756,287.64	2,708,401.05
7,301.00	SERVICIOS BASICOS	63,000.00	22,523.60	85,523.60	85,523.60	76,349.63	76,349.63
02.01.1801.805.730105.000.99999999.000	TELECOMUNICACIONES	63,000.00	22,523.60	85,523.60	85,523.60	76,349.63	76,349.63
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,618.88	0.00	11,618.88	0.00	0.00	0.00
02.01.1801.805.730301.000.99999999.000	PASAJES AL INTERIOR	11,618.88	0.00	11,618.88	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,000.00	22,523.60	27,523.60	0.00	0.00	0.00
02.01.1801.805.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,000.00	22,523.60	27,523.60	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	374,411.75	282,103.97	656,515.72	574,711.67	253,499.28	245,612.69
02.01.1801.805.750199.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	374,411.75	282,103.97	656,515.72	574,711.67	253,499.28	245,612.69
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	2,390,000.00	175,000.00	2,565,000.00	2,426,438.73	2,426,438.73	2,386,438.73
02.01.1801.805.780102.000.99999999.000	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	2,390,000.00	175,000.00	2,565,000.00	2,426,438.73	2,426,438.73	2,386,438.73
3	FUNCION SERVICIOS GESTION AMBIENTAL	1,481,209.06	-209,693.18	1,271,515.88	951,694.96	780,251.48	755,264.87
1	GESTION AMBIENTAL	1,481,209.06	-209,693.18	1,271,515.88	951,694.96	780,251.48	755,264.87
G300	PATRIMONIO NATURAL	928,622.35	-381,301.56	547,320.79	389,667.09	294,283.27	293,003.63
305	CONSERVACION Y RESTAURACION DEL BOSQUE AREAS DE IMPORTANCIA HIDRICA	577,881.40	-195,862.18	382,019.22	232,137.06	136,753.24	136,723.60
5,101.00	REMUNERACIONES BASICAS	31,824.00	-26,439.00	5,385.00	5,385.00	5,385.00	5,385.00
03.01.G300.305.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	31,824.00	-26,439.00	5,385.00	5,385.00	5,385.00	5,385.00
5,102.00	REMUNERACIONES COMPLEMENTARIAS	4,172.00	-3,213.14	958.86	958.86	958.86	958.86

03.01.G300.305.510203.000.99999999.000	DECIMOTERCER SUELDO	2,652.00	-2,196.49	455.51	455.51	455.51	455.51
03.01.G300.305.510204.000.99999999.000	DECIMOCUARTO SUELDO	1,520.00	-1,016.65	503.35	503.35	503.35	503.35
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,359.50	-5,283.58	1,075.92	1,075.92	1,075.92	1,075.92
03.01.G300.305.510601.000.99999999.000	APORTE PATRONAL	3,707.50	-3,080.14	627.36	627.36	627.36	627.36
03.01.G300.305.510602.000.99999999.000	FONDO DE RESERVA	2,652.00	-2,203.44	448.56	448.56	448.56	448.56
5,107.00	INDEMNIZACIONES	2,652.00	-2,346.91	305.09	305.09	305.09	305.09
03.01.G300.305.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	2,652.00	-2,346.91	305.09	305.09	305.09	305.09
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	896.00	-896.00	0.00	0.00	0.00	0.00
03.01.G300.305.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	896.00	-896.00	0.00	0.00	0.00	0.00
7,101.00	REMUNERACIONES BASICAS	77,847.00	-38,147.14	39,699.86	39,699.86	39,699.86	39,699.86
03.01.G300.305.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	77,847.00	-38,147.14	39,699.86	39,699.86	39,699.86	39,699.86
7,102.00	REMUNERACIONES COMPLEMENTARIAS	10,283.09	-10,283.09	0.00	0.00	0.00	0.00
03.01.G300.305.710203.000.99999999.000	DECIMOTERCER SUELDO	6,487.25	-6,487.25	0.00	0.00	0.00	0.00
03.01.G300.305.710204.000.99999999.000	DECIMOCUARTO SUELDO	3,795.84	-3,795.84	0.00	0.00	0.00	0.00
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,575.62	-7,074.82	7,500.80	7,500.80	7,500.80	7,500.80
03.01.G300.305.710601.000.99999999.000	APORTE PATRONAL	9,069.18	-4,444.13	4,625.05	4,625.05	4,625.05	4,625.05
03.01.G300.305.710602.000.99999999.000	FONDO DE RESERVA	5,506.44	-2,630.69	2,875.75	2,875.75	2,875.75	2,875.75
7,107.00	INDEMNIZACIONES	6,482.87	-6,482.87	0.00	0.00	0.00	0.00
03.01.G300.305.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,482.87	-6,482.87	0.00	0.00	0.00	0.00
7,302.00	SERVICIOS GENERALES	6,000.00	5,395.61	11,395.61	11,395.61	11,395.61	11,395.61
03.01.G300.305.730236.000.99999999.000	SERVICIO DE PLANTACION	0.00	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61
03.01.G300.305.730249.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
03.01.G300.305.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	4,000.00	750.00	4,750.00	950.00	950.00	950.00
03.01.G300.305.730505.000.99999999.000	VEHICULOS	4,000.00	750.00	4,750.00	950.00	950.00	950.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	25,000.00	27,756.96	52,756.96	52,756.96	24,941.28	24,911.64
03.01.G300.305.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	25,000.00	27,756.96	52,756.96	52,756.96	24,941.28	24,911.64
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	29,089.32	16,588.04	45,677.36	16,557.74	95.20	95.20
03.01.G300.305.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	-2,240.00	0.00	0.00	0.00	0.00
03.01.G300.305.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	500.00	1,500.00	2,000.00	0.00	0.00	0.00
03.01.G300.305.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	15,000.00	23,144.36	38,144.36	16,557.74	95.20	95.20
03.01.G300.305.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	6,349.32	-6,349.32	0.00	0.00	0.00	0.00
03.01.G300.305.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	5,000.00	533.00	5,533.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	1,000.00	49,000.00	50,000.00	0.00	0.00	0.00
03.01.G300.305.731406.000.99999999.000	HERRAMIENTAS	0.00	50,000.00	50,000.00	0.00	0.00	0.00
03.01.G300.305.731411.000.99999999.000	PARTES Y REPUESTOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLOGICOS NO DEPRECIABLES	5,000.00	0.00	5,000.00	0.00	0.00	0.00
03.01.G300.305.731515.000.99999999.000	PLANTAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	59,698.08	59,698.08	11,338.17	11,338.17	11,338.17
03.01.G300.305.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	0.00	59,698.08	59,698.08	11,338.17	11,338.17	11,338.17
8,401.00	BIENES MUEBLES	51,700.00	46,115.68	97,815.68	84,213.05	33,107.45	33,107.45
03.01.G300.305.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	50,000.00	47,815.68	97,815.68	84,213.05	33,107.45	33,107.45
03.01.G300.305.840106.000.99999999.000	HERRAMIENTAS	1,700.00	-1,700.00	0.00	0.00	0.00	0.00
8,403.00	EXPROPIACIONES DE BIENES	300,000.00	-300,000.00	0.00	0.00	0.00	0.00
03.01.G300.305.840301.000.99999999.000	TERRENOS	300,000.00	-300,000.00	0.00	0.00	0.00	0.00
5,101.00	306 CONSERVACION DE LA BIODIVERSIDAD NATIVA EN LA PROVINCIA	350,740.95	-194,160.48	156,580.47	151,280.03	151,280.03	151,280.03
03.01.G300.306.510105.000.99999999.000	REMUNERACIONES BASICAS	59,220.00	-54,435.00	4,785.00	4,785.00	4,785.00	4,785.00
5,102.00	REMUNERACIONES UNIFICADAS	59,220.00	-54,435.00	4,785.00	4,785.00	4,785.00	4,785.00
03.01.G300.306.510203.000.99999999.000	REMUNERACIONES COMPLEMENTARIAS	7,595.00	-7,595.00	0.00	0.00	0.00	0.00
03.01.G300.306.510204.000.99999999.000	DECIMOTERCER SUELDO	4,935.00	-4,935.00	0.00	0.00	0.00	0.00
5,106.00	DECIMOCUARTO SUELDO	2,660.00	-2,660.00	0.00	0.00	0.00	0.00
03.01.G300.306.510601.000.99999999.000	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,834.12	-10,878.08	956.04	956.04	956.04	956.04
03.01.G300.306.510602.000.99999999.000	APORTE PATRONAL	6,899.12	-6,341.66	557.46	557.46	557.46	557.46
5,107.00	FONDO DE RESERVA	4,935.00	-4,536.42	398.58	398.58	398.58	398.58
03.01.G300.306.510707.000.99999999.000	INDEMNIZACIONES	4,935.00	-4,935.00	0.00	0.00	0.00	0.00
5,308.00	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	4,935.00	-4,935.00	0.00	0.00	0.00	0.00
03.01.G300.306.530802.000.99999999.000	BIENES DE USO Y CONSUMO CORRIENTE	1,573.00	-1,573.00	0.00	0.00	0.00	0.00
7,101.00	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,573.00	-1,573.00	0.00	0.00	0.00	0.00
113,559.00	REMUNERACIONES BASICAS	113,559.00	-49,986.73	63,572.27	63,572.27	63,572.27	63,572.27

03.01.G300.306.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	113,559.00	-49,986.73	63,572.27	63,572.27	63,572.27	63,572.27
7,102.00	REMUNERACIONES COMPLEMENTARIAS	15,919.09	-14,624.71	1,294.38	1,294.38	1,294.38	1,294.38
03.01.G300.306.710203.000.99999999.000	DECIMOTERCER SUELDO	9,463.25	-8,907.86	555.39	555.39	555.39	555.39
03.01.G300.306.710204.000.99999999.000	DECIMOCUARTO SUELDO	6,455.84	-5,716.85	738.99	738.99	738.99	738.99
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,059.78	-9,778.26	11,281.52	11,281.52	11,281.52	11,281.52
03.01.G300.306.710601.000.99999999.000	APORTE PATRONAL	13,229.63	-5,823.41	7,406.22	7,406.22	7,406.22	7,406.22
03.01.G300.306.710602.000.99999999.000	FONDO DE RESERVA	7,830.15	-3,954.85	3,875.30	3,875.30	3,875.30	3,875.30
7,107.00	INDEMNIZACIONES	9,457.88	-9,118.98	338.90	338.90	338.90	338.90
03.01.G300.306.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,457.88	-9,118.98	338.90	338.90	338.90	338.90
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	54,588.08	-40,537.64	14,050.44	8,750.00	8,750.00	8,750.00
03.01.G300.306.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,808.00	-3,808.00	0.00	0.00	0.00	0.00
03.01.G300.306.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.306.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	34,780.08	-31,008.54	3,771.54	0.00	0.00	0.00
03.01.G300.306.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.306.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.306.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	16,000.00	-5,721.10	10,278.90	8,750.00	8,750.00	8,750.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.306.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.306.731406.000.99999999.000	HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	50,000.00	10,301.92	60,301.92	60,301.92	60,301.92	60,301.92
03.01.G300.306.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	50,000.00	10,301.92	60,301.92	60,301.92	60,301.92	60,301.92
8,401.00	BIENES MUEBLES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
03.01.G300.306.840103.000.99999999.000	MOBILIARIOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
03.01.G300.306.840106.000.99999999.000	HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	309 PASTAZA SELVA VIVA	0.00	8,721.10	8,721.10	6,250.00	6,250.00	5,000.00
03.01.G300.309.730811.000.99999999.000	BIENES DE USO Y CONSUMO DE INVERSION	0.00	8,721.10	8,721.10	6,250.00	6,250.00	5,000.00
03.01.G300.309.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G300.309.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	0.00	8,721.10	8,721.10	6,250.00	6,250.00	5,000.00
5,101.00	G301 CALIDAD AMBIENTAL	552,586.71	-123,632.72	428,953.99	324,143.46	248,083.80	234,717.88
03.01.G301.307.510105.000.99999999.000	307 REGULACION,SEGUIMIENTO Y CONTRO AMBIENTAL DE ACTIVIDADES DEL GADPPZ	345,701.06	-65,334.99	280,366.07	238,002.24	193,253.78	179,895.91
5,102.00	REMUNERACIONES BASICAS	26,370.00	-13,185.00	13,185.00	13,185.00	13,185.00	13,185.00
03.01.G301.307.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	26,370.00	-13,185.00	13,185.00	13,185.00	13,185.00	13,185.00
5,102.00	REMUNERACIONES COMPLEMENTARIAS	2,957.50	-2,110.54	846.96	846.96	846.96	846.96
03.01.G301.307.510203.000.99999999.000	DECIMOTERCER SUELDO	2,197.50	-1,547.52	649.98	649.98	649.98	649.98
03.01.G301.307.510204.000.99999999.000	DECIMOCUARTO SUELDO	760.00	-563.02	196.98	196.98	196.98	196.98
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,269.61	-2,635.25	2,634.36	2,634.36	2,634.36	2,634.36
03.01.G301.307.510601.000.99999999.000	APORTE PATRONAL	3,072.11	-1,536.05	1,536.06	1,536.06	1,536.06	1,536.06
03.01.G301.307.510602.000.99999999.000	FONDO DE RESERVA	2,197.50	-1,099.20	1,098.30	1,098.30	1,098.30	1,098.30
5,107.00	INDEMNIZACIONES	2,197.50	-2,197.50	0.00	0.00	0.00	0.00
03.01.G301.307.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,197.50	-2,197.50	0.00	0.00	0.00	0.00
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	448.00	-448.00	0.00	0.00	0.00	0.00
03.01.G301.307.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	448.00	-448.00	0.00	0.00	0.00	0.00
7,101.00	REMUNERACIONES BASICAS	108,978.00	-61,338.24	47,639.76	47,639.76	47,639.76	47,639.76
03.01.G301.307.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	108,978.00	-61,338.24	47,639.76	47,639.76	47,639.76	47,639.76
7,102.00	REMUNERACIONES COMPLEMENTARIAS	12,881.50	-11,643.78	1,237.72	1,237.72	1,237.72	1,237.72
03.01.G301.307.710203.000.99999999.000	DECIMOTERCER SUELDO	9,081.50	-8,385.11	696.39	696.39	696.39	696.39
03.01.G301.307.710204.000.99999999.000	DECIMOCUARTO SUELDO	3,800.00	-3,258.67	541.33	541.33	541.33	541.33
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,777.45	-12,884.90	8,892.55	8,892.55	8,892.55	8,892.55
03.01.G301.307.710601.000.99999999.000	APORTE PATRONAL	12,695.95	-7,145.89	5,550.06	5,550.06	5,550.06	5,550.06
03.01.G301.307.710602.000.99999999.000	FONDO DE RESERVA	9,081.50	-5,739.01	3,342.49	3,342.49	3,342.49	3,342.49
7,107.00	INDEMNIZACIONES	9,081.50	-8,840.17	241.33	241.33	241.33	241.33
03.01.G301.307.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,081.50	-8,840.17	241.33	241.33	241.33	241.33
7,302.00	SERVICIOS GENERALES	10,500.00	-10,500.00	0.00	0.00	0.00	0.00
03.01.G301.307.730204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-500.00	0.00	0.00	0.00	0.00
03.01.G301.307.730209.000.99999999.000	SERVICIOS DE ASEO	10,000.00	-10,000.00	0.00	0.00	0.00	0.00
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	3,000.00	336.00	3,336.00	3,336.00	3,336.00	3,336.00
03.01.G301.307.730301.000.99999999.000	PASAJES AL INTERIOR	3,000.00	336.00	3,336.00	3,336.00	3,336.00	3,336.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	86,300.00	71,452.39	157,752.39	142,154.12	97,455.66	84,097.79
03.01.G301.307.730602.000.99999999.000	SERVICIO DE AUDITORIA	50,000.00	95,924.12	145,924.12	134,090.12	89,391.66	76,033.79
03.01.G301.307.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	16,100.00	-8,036.00	8,064.00	8,064.00	8,064.00	8,064.00

03.01.G301.307.730607.000.99999999.000	SERVICIOS TECNICOS ESPECIALIZADOS	20,200.00	-16,435.73	3,764.27	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	19,040.00	-19,040.00	0.00	0.00	0.00	0.00
03.01.G301.307.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	-2,240.00	0.00	0.00	0.00	0.00
03.01.G301.307.730821.000.99999999.000	GASTOS PARA SITUACIONES DE EMERGENCIAS	16,800.00	-16,800.00	0.00	0.00	0.00	0.00
7,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	33,000.00	1,595.55	34,595.55	17,586.77	17,536.77	17,536.77
03.01.G301.307.770102.000.99999999.000	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	33,000.00	1,595.55	34,595.55	17,586.77	17,536.77	17,536.77
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	1,600.00	8,404.45	10,004.45	247.67	247.67	247.67
03.01.G301.307.770206.000.99999999.000	COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	1,600.00	8,404.45	10,004.45	247.67	247.67	247.67
8,401.00	BIENES MUEBLES	2,300.00	-2,300.00	0.00	0.00	0.00	0.00
03.01.G301.307.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00
03.01.G301.307.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	800.00	-800.00	0.00	0.00	0.00	0.00
5,101.00	308 EDUCACION Y DIFUSION AMBIENTAL	206,885.65	-85,297.73	121,587.92	66,141.22	54,830.02	54,821.97
03.01.G301.308.510105.000.99999999.000	REMUNERACIONES BASICAS	29,309.40	-14,971.78	14,337.62	14,337.62	14,337.62	14,337.62
5,102.00	REMUNERACIONES UNIFICADAS	29,309.40	-14,971.78	14,337.62	14,337.62	14,337.62	14,337.62
03.01.G301.308.510203.000.99999999.000	REMUNERACIONES COMPLEMENTARIAS	2,822.45	-2,822.45	0.00	0.00	0.00	0.00
03.01.G301.308.510204.000.99999999.000	DECIMOTERCER SUELDO	2,442.45	-2,442.45	0.00	0.00	0.00	0.00
5,106.00	DECIMOCUARTO SUELDO	380.00	-380.00	0.00	0.00	0.00	0.00
03.01.G301.308.510601.000.99999999.000	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,856.99	-2,332.78	3,524.21	3,524.21	3,524.21	3,524.21
03.01.G301.308.510602.000.99999999.000	APORTE PATRONAL	3,414.54	-1,744.19	1,670.35	1,670.35	1,670.35	1,670.35
5,107.00	FONDO DE RESERVA	2,442.45	-588.59	1,853.86	1,853.86	1,853.86	1,853.86
03.01.G301.308.510707.000.99999999.000	INDEMNIZACIONES	2,442.45	-2,442.45	0.00	0.00	0.00	0.00
7,101.00	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,442.45	-2,442.45	0.00	0.00	0.00	0.00
03.01.G301.308.710105.000.99999999.000	REMUNERACIONES BASICAS	20,889.00	-12,133.67	8,755.33	8,755.33	8,755.33	8,755.33
7,102.00	REMUNERACIONES UNIFICADAS	20,889.00	-12,133.67	8,755.33	8,755.33	8,755.33	8,755.33
03.01.G301.308.710203.000.99999999.000	REMUNERACIONES COMPLEMENTARIAS	2,500.75	-2,500.75	0.00	0.00	0.00	0.00
03.01.G301.308.710204.000.99999999.000	DECIMOTERCER SUELDO	1,740.75	-1,740.75	0.00	0.00	0.00	0.00
7,106.00	DECIMOCUARTO SUELDO	760.00	-760.00	0.00	0.00	0.00	0.00
03.01.G301.308.710601.000.99999999.000	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,987.05	-2,967.04	1,020.01	1,020.01	1,020.01	1,020.01
03.01.G301.308.710602.000.99999999.000	APORTE PATRONAL	2,433.57	-1,413.56	1,020.01	1,020.01	1,020.01	1,020.01
7,107.00	FONDO DE RESERVA	1,553.48	-1,553.48	0.00	0.00	0.00	0.00
03.01.G301.308.710707.000.99999999.000	INDEMNIZACIONES	1,740.75	0.00	1,740.75	0.00	0.00	0.00
7,302.00	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	1,740.75	0.00	1,740.75	0.00	0.00	0.00
03.01.G301.308.730204.000.99999999.000	SERVICIOS GENERALES	39,760.00	-32,522.70	7,237.30	4,740.50	4,740.50	4,740.50
03.01.G301.308.730207.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	23,520.00	-22,770.50	749.50	740.50	740.50	740.50
03.01.G301.308.730249.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	487.80	487.80	0.00	0.00	0.00
7,303.00	EVENTOS PUBLICOS PROMOCIONALES	16,240.00	-10,240.00	6,000.00	4,000.00	4,000.00	4,000.00
03.01.G301.308.730303.000.99999999.000	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	5,600.00	-2,590.00	3,010.00	1,989.00	1,877.80	1,877.80
7,305.00	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	5,600.00	-2,590.00	3,010.00	1,989.00	1,877.80	1,877.80
03.01.G301.308.730505.000.99999999.000	ARRENDAMIENTOS DE BIENES	4,480.00	-4,480.00	0.00	0.00	0.00	0.00
7,306.00	VEHICULOS	4,480.00	-4,480.00	0.00	0.00	0.00	0.00
03.01.G301.308.730601.000.99999999.000	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	14,560.00	11,640.00	26,200.00	23,520.00	12,320.00	12,320.00
03.01.G301.308.730613.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	11,200.00	15,000.00	26,200.00	23,520.00	12,320.00	12,320.00
7,308.00	CAPACITACION PARA LA CIUDADANIA EN GENERAL	3,360.00	-3,360.00	0.00	0.00	0.00	0.00
03.01.G301.308.730802.000.99999999.000	BIENES DE USO Y CONSUMO DE INVERSION	38,976.00	-19,083.10	19,892.90	2,290.55	2,290.55	2,282.50
03.01.G301.308.730804.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	448.00	-448.00	0.00	0.00	0.00	0.00
03.01.G301.308.730805.000.99999999.000	MATERIALES DE OFICINA	8,960.00	-4,960.00	4,000.00	1,496.88	1,496.88	1,496.88
03.01.G301.308.730807.000.99999999.000	MATERIALES DE ASEO	2,240.00	137.80	2,377.80	529.07	529.07	521.02
03.01.G301.308.730811.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION	13,440.00	-3,924.90	9,515.10	264.60	264.60	264.60
03.01.G301.308.730814.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	13,440.00	-9,440.00	4,000.00	0.00	0.00	0.00
7,314.00	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	448.00	-448.00	0.00	0.00	0.00	0.00
03.01.G301.308.731404.000.99999999.000	BIENES MUEBLES NO DEPRECIABLES	672.00	-537.60	134.40	0.00	0.00	0.00
03.01.G301.308.731406.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	134.40	134.40	0.00	0.00	0.00
8,401.00	HERRAMIENTAS	672.00	-672.00	0.00	0.00	0.00	0.00
03.01.G301.308.840103.000.99999999.000	BIENES MUEBLES	33,288.81	2,446.59	35,735.40	5,964.00	5,964.00	5,964.00
03.01.G301.308.840104.000.99999999.000	MOBILIARIOS	134.40	19,865.60	20,000.00	0.00	0.00	0.00
03.01.G301.308.840106.000.99999999.000	MAQUINARIAS Y EQUIPOS	9,920.81	5,814.59	15,735.40	5,964.00	5,964.00	5,964.00
03.01.G301.308.840107.000.99999999.000	HERRAMIENTAS	11,200.00	-11,200.00	0.00	0.00	0.00	0.00
310 PLAN PROVINCIAL DE RESPUESTAS ANTE DESASTRES	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	12,033.60	-12,033.60	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	27,000.00	27,000.00	20,000.00	0.00	0.00
		0.00	20,000.00	20,000.00	20,000.00	0.00	0.00

03.01.G301.310.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00
03.01.G301.310.730820.000.99999999.000	MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	7,000.00	7,000.00	0.00	0.00	0.00
03.01.G301.310.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	7,000.00	7,000.00	0.00	0.00	0.00
	G302 GASTO PERSONAL DEL PROGRAMA	0.00	295,241.10	295,241.10	237,884.41	237,884.41	227,543.36
	311 GASTO PERSONAL DEL PROGRAMA	0.00	295,241.10	295,241.10	237,884.41	237,884.41	227,543.36
5,101.00	REMUNERACIONES BASICAS	0.00	61,799.38	61,799.38	39,354.00	39,354.00	39,354.00
03.01.G302.311.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	0.00	30,299.38	30,299.38	27,854.00	27,854.00	27,854.00
03.01.G302.311.510106.000.99999999.000	SALARIOS UNIFICADOS	0.00	31,500.00	31,500.00	11,500.00	11,500.00	11,500.00
5,102.00	REMUNERACIONES COMPLEMENTARIAS	0.00	10,425.18	10,425.18	10,425.18	10,425.18	10,425.18
03.01.G302.311.510203.000.99999999.000	DECIMOTERCER SUELDO	0.00	7,185.51	7,185.51	7,185.51	7,185.51	7,185.51
03.01.G302.311.510204.000.99999999.000	DECIMOCUARTO SUELDO	0.00	3,239.67	3,239.67	3,239.67	3,239.67	3,239.67
5,103.00	REMUNERACIONES COMPENSATORIAS	0.00	6,336.00	6,336.00	0.00	0.00	0.00
03.01.G302.311.510304.000.99999999.000	COMPENSACION POR TRANSPORTE	0.00	792.00	792.00	0.00	0.00	0.00
03.01.G302.311.510306.000.99999999.000	ALIMENTACION	0.00	5,544.00	5,544.00	0.00	0.00	0.00
5,104.00	SUBSIDIOS	0.00	1,084.76	1,084.76	1,084.76	1,084.76	400.00
03.01.G302.311.510401.000.99999999.000	POR CARGAS FAMILIARES	0.00	409.76	409.76	409.76	409.76	0.00
03.01.G302.311.510408.000.99999999.000	SUBSIDIO DE ANTIGUEDAD	0.00	675.00	675.00	675.00	675.00	400.00
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	11,769.99	11,769.99	11,510.69	11,510.69	5,165.60
03.01.G302.311.510601.000.99999999.000	APORTE PATRONAL	0.00	7,357.09	7,357.09	7,357.09	7,357.09	3,012.00
03.01.G302.311.510602.000.99999999.000	FONDO DE RESERVA	0.00	4,412.90	4,412.90	4,153.60	4,153.60	2,153.60
5,107.00	INDEMNIZACIONES	0.00	7,985.91	7,985.91	0.00	0.00	0.00
03.01.G302.311.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	0.00	7,985.91	7,985.91	0.00	0.00	0.00
7,102.00	REMUNERACIONES COMPLEMENTARIAS	0.00	32,305.65	32,305.65	32,305.65	32,305.65	32,305.65
03.01.G302.311.710203.000.99999999.000	DECIMOTERCER SUELDO	0.00	21,765.97	21,765.97	21,765.97	21,765.97	21,765.97
03.01.G302.311.710204.000.99999999.000	DECIMOCUARTO SUELDO	0.00	10,539.68	10,539.68	10,539.68	10,539.68	10,539.68
7,105.00	REMUNERACIONES TEMPORALES	0.00	116,545.78	116,545.78	116,545.78	116,545.78	114,085.61
03.01.G302.311.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	0.00	116,545.78	116,545.78	116,545.78	116,545.78	114,085.61
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	26,291.68	26,291.68	25,630.03	25,630.03	24,779.00
03.01.G302.311.710601.000.99999999.000	APORTE PATRONAL	0.00	13,367.47	13,367.47	13,367.47	13,367.47	12,934.68
03.01.G302.311.710602.000.99999999.000	FONDO DE RESERVA	0.00	12,924.21	12,924.21	12,262.56	12,262.56	11,844.32
7,107.00	INDEMNIZACIONES	0.00	20,696.77	20,696.77	1,028.32	1,028.32	1,028.32
03.01.G302.311.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	0.00	20,696.77	20,696.77	1,028.32	1,028.32	1,028.32
	4 FUNCION SERVICIOS DESARROLLO ECONOMICO PRODUCTIVO	3,773,426.79	3,196,410.64	6,969,837.43	2,640,274.15	2,343,092.63	2,199,538.77
	1 SOCIO CULTURAL	247,737.86	-101,076.55	146,661.31	146,320.67	146,320.67	144,679.33
	F600 ATENCION A LOS GRUPOS PRIORITARIOS	247,737.86	-101,076.55	146,661.31	146,320.67	146,320.67	144,679.33
	607 FOMENTO A PRACTICAS DEPORTIVAS RECREACIONALES GRUPOS PRIORITARIOS	247,737.86	-101,076.55	146,661.31	146,320.67	146,320.67	144,679.33
7,101.00	REMUNERACIONES BASICAS	110,358.00	-59,061.13	51,296.87	51,296.87	51,296.87	51,296.87
04.01.F600.607.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	110,358.00	-59,061.13	51,296.87	51,296.87	51,296.87	51,296.87
7,102.00	REMUNERACIONES COMPLEMENTARIAS	14,896.50	-13,692.88	1,203.62	1,203.62	1,203.62	1,203.62
04.01.F600.607.710203.000.99999999.000	DECIMOTERCER SUELDO	9,196.50	-8,688.20	508.30	508.30	508.30	508.30
04.01.F600.607.710204.000.99999999.000	DECIMOCUARTO SUELDO	5,700.00	-5,004.68	695.32	695.32	695.32	695.32
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	22,046.86	-13,549.87	8,496.99	8,496.99	8,496.99	8,496.99
04.01.F600.607.710601.000.99999999.000	APORTE PATRONAL	12,856.72	-6,880.50	5,976.22	5,976.22	5,976.22	5,976.22
04.01.F600.607.710602.000.99999999.000	FONDO DE RESERVA	9,190.14	-6,669.37	2,520.77	2,520.77	2,520.77	2,520.77
7,107.00	INDEMNIZACIONES	9,196.50	-8,558.87	637.63	637.63	637.63	637.63
04.01.F600.607.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,196.50	-8,558.87	637.63	637.63	637.63	637.63
7,302.00	SERVICIOS GENERALES	1,800.00	14,273.00	16,073.00	16,073.00	16,073.00	15,980.14
04.01.F600.607.730249.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	1,800.00	14,273.00	16,073.00	16,073.00	16,073.00	15,980.14
7,305.00	ARRENDAMIENTOS DE BIENES	5,000.00	-510.00	4,490.00	4,490.00	4,490.00	4,490.00
04.01.F600.607.730505.000.99999999.000	VEHICULOS	5,000.00	-510.00	4,490.00	4,490.00	4,490.00	4,490.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	100.00	-100.00	0.00	0.00	0.00	0.00
04.01.F600.607.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	100.00	-100.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	49,000.00	-23,938.88	25,061.12	24,720.48	24,720.48	23,172.00
04.01.F600.607.730801.000.99999999.000	ALIMENTOS Y BEBIDAS	0.00	1,500.00	1,500.00	1,236.48	1,236.48	0.00
04.01.F600.607.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,360.00	-3,360.00	0.00	0.00	0.00	0.00
04.01.F600.607.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	500.00	-500.00	0.00	0.00	0.00	0.00
04.01.F600.607.730827.000.99999999.000	UNIFORMES DEPORTIVOS	45,140.00	-21,578.88	23,561.12	23,484.00	23,484.00	23,172.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	35,140.00	-13,597.92	21,542.08	21,542.08	21,542.08	21,542.08

04.01.F600.607.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	2,100.00	-2,100.00	0.00	0.00	0.00	0.00
04.01.F600.607.731408.000.99999999.000	BIENES ARTISTICOS, CULTURALES, BIENES DEPORTIVOS Y SIMBOLOS	33,040.00	-11,497.92	21,542.08	21,542.08	21,542.08	21,542.08
	7,802.00 TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	0.00	17,860.00	17,860.00	17,860.00	17,860.00	17,860.00
04.01.F600.607.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	0.00	17,860.00	17,860.00	17,860.00	17,860.00	17,860.00
	8,401.00 BIENES MUEBLES	200.00	-200.00	0.00	0.00	0.00	0.00
04.01.F600.607.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	200.00	-200.00	0.00	0.00	0.00	0.00
	2 ECONOMICO PRODUCTIVO	3,525,688.93	3,297,487.19	6,823,176.12	2,493,953.48	2,196,771.96	2,054,859.44
	F601 GESTION DEL CONOCIMIENTO	22,054.00	-7,357.28	14,696.72	7,357.28	7,357.28	7,357.28
	608 FOMENTO A LA GESTION DEL CONOCIMIENTO AMBITO ORGANIZATIVO	22,054.00	-7,357.28	14,696.72	7,357.28	7,357.28	7,357.28
	7,302.00 SERVICIOS GENERALES	2,100.00	-2,100.00	0.00	0.00	0.00	0.00
04.02.F601.608.730204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	100.00	-100.00	0.00	0.00	0.00	0.00
04.02.F601.608.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	2,000.00	-2,000.00	0.00	0.00	0.00	0.00
	7,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,000.00	3,532.00	12,532.00	6,048.00	6,048.00	6,048.00
04.02.F601.608.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
04.02.F601.608.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	8,000.00	4,532.00	12,532.00	6,048.00	6,048.00	6,048.00
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	530.00	-530.00	0.00	0.00	0.00	0.00
04.02.F601.608.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	530.00	-530.00	0.00	0.00	0.00	0.00
	8,401.00 BIENES MUEBLES	10,424.00	-8,259.28	2,164.72	1,309.28	1,309.28	1,309.28
04.02.F601.608.840103.000.99999999.000	MOBILIARIOS	224.00	530.00	754.00	0.00	0.00	0.00
04.02.F601.608.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	10,200.00	-8,789.28	1,410.72	1,309.28	1,309.28	1,309.28
	F602 DESARROLLO PRODUCTIVO	1,518,076.34	162,765.28	1,680,841.62	977,065.75	739,414.14	721,430.01
	609 FOMENTO AL DESARROLLO PRODUCTIVO DE LA PROVINCIA	1,311,126.05	-413,141.45	897,984.60	850,271.74	664,444.97	652,063.64
	7,101.00 REMUNERACIONES BASICAS	425,085.00	-240,003.77	185,081.23	185,081.23	185,081.23	185,081.23
04.02.F602.609.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	425,085.00	-240,003.77	185,081.23	185,081.23	185,081.23	185,081.23
	7,102.00 REMUNERACIONES COMPLEMENTARIAS	53,653.34	-47,048.87	6,604.47	6,604.47	6,604.47	6,604.47
04.02.F602.609.710203.000.99999999.000	DECIMOTERCER SUELDO	35,423.75	-31,705.49	3,718.26	3,718.26	3,718.26	3,718.26
04.02.F602.609.710204.000.99999999.000	DECIMOCUARTO SUELDO	18,229.59	-15,343.38	2,886.21	2,886.21	2,886.21	2,886.21
	7,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	81,452.36	-48,272.42	33,179.94	33,179.94	33,179.94	33,179.94
04.02.F602.609.710601.000.99999999.000	APORTE PATRONAL	49,522.48	-27,960.33	21,562.15	21,562.15	21,562.15	21,562.15
04.02.F602.609.710602.000.99999999.000	FONDO DE RESERVA	31,929.88	-20,312.09	11,617.79	11,617.79	11,617.79	11,617.79
	7,107.00 INDEMNIZACIONES	35,402.02	-31,644.86	3,757.16	3,757.16	3,757.16	3,757.16
04.02.F602.609.710707.000.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	35,402.02	-31,644.86	3,757.16	3,757.16	3,757.16	3,757.16
	7,302.00 SERVICIOS GENERALES	23,060.00	22,059.38	45,119.38	45,119.38	45,119.38	45,119.38
04.02.F602.609.730203.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	600.00	-600.00	0.00	0.00	0.00	0.00
04.02.F602.609.730204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	2,000.00	-2,000.00	0.00	0.00	0.00	0.00
04.02.F602.609.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	12,196.80	12,196.80	12,196.80	12,196.80	12,196.80
04.02.F602.609.730220.000.99999999.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	20,460.00	12,462.58	32,922.58	32,922.58	32,922.58	32,922.58
	7,304.00 INSTALACION, MANTENIMIENTO Y REPARACION	10,180.00	20,744.01	30,924.01	30,924.01	0.00	0.00
04.02.F602.609.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	180.00	30,744.01	30,924.01	30,924.01	0.00	0.00
04.02.F602.609.730417.000.99999999.000	INFRAESTRUCTURA	10,000.00	-10,000.00	0.00	0.00	0.00	0.00
	7,305.00 ARRENDAMIENTOS DE BIENES	2,000.00	-1,000.00	1,000.00	700.00	700.00	700.00
04.02.F602.609.730505.000.99999999.000	VEHICULOS	2,000.00	-1,000.00	1,000.00	700.00	700.00	700.00
	7,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	74,140.00	-68,174.22	5,965.78	5,965.78	5,523.72	1,505.86
04.02.F602.609.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	31,040.00	-31,040.00	0.00	0.00	0.00	0.00
04.02.F602.609.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	25,000.00	-25,000.00	0.00	0.00	0.00	0.00
04.02.F602.609.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	18,100.00	-12,134.22	5,965.78	5,965.78	5,523.72	1,505.86
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	226,009.73	-94,171.26	131,838.47	84,425.61	51,915.71	44,182.01
04.02.F602.609.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	10,752.00	-10,752.00	0.00	0.00	0.00	0.00
04.02.F602.609.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	979.52	503.89	1,483.41	1,483.41	1,483.41	1,483.41
04.02.F602.609.730804.000.99999999.000	MATERIALES DE OFICINA	359.80	-359.80	0.00	0.00	0.00	0.00
04.02.F602.609.730805.000.99999999.000	MATERIALES DE ASEO	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	232.96	232.96	232.96	232.96	232.96
04.02.F602.609.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	10,438.00	-10,438.00	0.00	0.00	0.00	0.00
04.02.F602.609.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	102,659.52	-52,558.55	50,100.97	2,688.11	2,527.40	2,527.40
04.02.F602.609.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	53,078.69	-19,228.69	33,850.00	33,850.00	5,900.00	5,900.00
04.02.F602.609.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	47,742.20	-1,571.07	46,171.13	46,171.13	41,771.94	34,038.24
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	24,085.44	-19,665.10	4,420.34	4,420.34	2,079.79	2,079.79
04.02.F602.609.731403.000.99999999.000	MOBILIARIO	0.00	651.84	651.84	651.84	651.84	651.84
04.02.F602.609.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	6,055.36	-2,402.06	3,653.30	3,653.30	1,312.75	1,312.75

04.02.F602.609.731406.000.99999999.000	HERRAMIENTAS	17,699.28	-17,584.08	115.20	115.20	115.20	115.20
04.02.F602.609.731411.000.99999999.000	PARTES Y REPUESTOS	330.80	-330.80	0.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	39,760.00	-10,472.01	29,287.99	29,287.99	29,287.99	29,287.99
04.02.F602.609.731514.000.99999999.000	ACUÁTICOS	29,760.00	-472.01	29,287.99	29,287.99	29,287.99	29,287.99
04.02.F602.609.731515.000.99999999.000	PLANTAS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	169,139.28	96,966.88	266,106.16	266,106.16	256,641.84	256,012.07
04.02.F602.609.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
04.02.F602.609.750109.000.99999999.000	CONSTRUCCIONES AGROPECUARIAS	0.00	92,403.80	92,403.80	92,403.80	92,403.80	91,774.03
04.02.F602.609.750199.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	164,139.28	9,563.08	173,702.36	173,702.36	164,238.04	164,238.04
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.609.770201.000.99999999.000	SEGUROS	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	147,158.88	7,540.79	154,699.67	154,699.67	44,553.74	44,553.74
04.02.F602.609.840103.000.99999999.000	MOBILIARIOS	0.00	9,027.20	9,027.20	9,027.20	0.00	0.00
04.02.F602.609.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	115,138.88	29,943.59	145,082.47	145,082.47	43,963.74	43,963.74
04.02.F602.609.840105.000.99999999.000	VEHÍCULOS	31,000.00	-31,000.00	0.00	0.00	0.00	0.00
04.02.F602.609.840106.000.99999999.000	HERRAMIENTAS	870.00	-280.00	590.00	590.00	590.00	590.00
04.02.F602.609.840111.000.99999999.000	PARTES Y REPUESTOS	150.00	-150.00	0.00	0.00	0.00	0.00
610 FOMENTO DE LA ACTIVIDAD TURÍSTICA PROVINCIAL		206,950.29	-110,619.82	96,330.47	59,422.77	59,422.77	56,517.01
7,101.00	REMUNERACIONES BÁSICAS	80,511.00	-45,830.25	34,680.75	34,680.75	34,680.75	34,680.75
04.02.F602.610.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	80,511.00	-45,830.25	34,680.75	34,680.75	34,680.75	34,680.75
7,102.00	REMUNERACIONES COMPLEMENTARIAS	9,749.25	-9,037.18	712.07	712.07	712.07	712.07
04.02.F602.610.710203.000.99999999.000	DECIMOTERCER SUELDO	6,709.25	-6,206.38	502.87	502.87	502.87	502.87
04.02.F602.610.710204.000.99999999.000	DECIMOCUARTO SUELDO	3,040.00	-2,830.80	209.20	209.20	209.20	209.20
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	16,088.79	-10,718.48	5,370.31	5,370.31	5,370.31	5,370.31
04.02.F602.610.710601.000.99999999.000	APORTE PATRONAL	9,379.54	-5,339.21	4,040.33	4,040.33	4,040.33	4,040.33
04.02.F602.610.710602.000.99999999.000	FONDO DE RESERVA	6,709.25	-5,379.27	1,329.98	1,329.98	1,329.98	1,329.98
7,107.00	INDEMNIZACIONES	6,709.25	-6,241.91	467.34	467.34	467.34	467.34
04.02.F602.610.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,709.25	-6,241.91	467.34	467.34	467.34	467.34
7,302.00	SERVICIOS GENERALES	27,000.00	-12,900.00	14,100.00	6,000.00	6,000.00	4,900.00
04.02.F602.610.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	22,000.00	-13,900.00	8,100.00	0.00	0.00	0.00
04.02.F602.610.730249.000.99999999.000	EVENTOS PÚBLICOS PROMOCIONALES	5,000.00	1,000.00	6,000.00	6,000.00	6,000.00	4,900.00
7,303.00	TRASLADOS, INSTALACIONES, VIÁTICOS Y SUBSISTENCIAS	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.730301.000.99999999.000	PASAJES AL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.730505.000.99999999.000	VEHÍCULOS	0.00	0.00	0.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,000.00	12,193.60	30,193.60	9,193.00	9,193.00	7,387.24
04.02.F602.610.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	16,000.00	21,000.00	0.00	0.00	0.00
04.02.F602.610.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.610.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	13,000.00	-3,806.40	9,193.60	9,193.00	9,193.00	7,387.24
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	18,892.00	-15,892.00	3,000.00	2,999.30	2,999.30	2,999.30
04.02.F602.610.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,792.00	-1,792.00	0.00	0.00	0.00	0.00
04.02.F602.610.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	1,200.00	-1,200.00	0.00	0.00	0.00	0.00
04.02.F602.610.730804.000.99999999.000	MATERIALES DE OFICINA	700.00	-700.00	0.00	0.00	0.00	0.00
04.02.F602.610.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	3,000.00	0.00	3,000.00	2,999.30	2,999.30	2,999.30
04.02.F602.610.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,000.00	-11,000.00	0.00	0.00	0.00	0.00
04.02.F602.610.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	1,200.00	-1,200.00	0.00	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	25,000.00	-25,000.00	0.00	0.00	0.00	0.00
04.02.F602.610.750199.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	25,000.00	-25,000.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	5,000.00	2,806.40	7,806.40	0.00	0.00	0.00
04.02.F602.610.840105.000.99999999.000	VEHÍCULOS	0.00	7,806.40	7,806.40	0.00	0.00	0.00
04.02.F602.610.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
621 PROGRAMA DE PRODUCCION ANIMAL		0.00	453,622.00	453,622.00	54,505.65	2,769.76	2,769.76
7,302.00	SERVICIOS GENERALES	0.00	85,118.10	85,118.10	0.00	0.00	0.00
04.02.F602.621.730220.000.99999999.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS, PESCA Y CAZA	0.00	85,118.10	85,118.10	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
04.02.F602.621.730612.000.99999999.000	CAPACITACION A SERVIDORES PÚBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	269,775.40	269,775.40	52,417.97	682.08	682.08
04.02.F602.621.730804.000.99999999.000	MATERIALES DE OFICINA	0.00	4,000.00	4,000.00	0.00	0.00	0.00
04.02.F602.621.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	2,700.00	2,700.00	70.78	70.78	70.78
04.02.F602.621.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	10,492.85	10,492.85	611.30	611.30	611.30

04.02.F602.621.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	7,104.00	7,104.00	0.00	0.00	0.00
04.02.F602.621.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	9,845.90	9,845.90	0.00	0.00	0.00
04.02.F602.621.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	0.00	235,632.65	235,632.65	51,735.89	0.00	0.00
	7,315.00 BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	16,290.40	16,290.40	0.00	0.00	0.00
04.02.F602.621.731514.000.99999999.000	ACUATICOS	0.00	16,290.40	16,290.40	0.00	0.00	0.00
	7,501.00 OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.621.750109.000.99999999.000	CONSTRUCCIONES AGROPECUARIAS	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00 BIENES MUEBLES	0.00	82,438.10	82,438.10	2,087.68	2,087.68	2,087.68
04.02.F602.621.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	51,438.10	51,438.10	2,087.68	2,087.68	2,087.68
04.02.F602.621.840105.000.99999999.000	VEHICULOS	0.00	31,000.00	31,000.00	0.00	0.00	0.00
	622 DESARROLLO DE LA CADENA PRODUCTIVA EN EL EJE MULTIMODAL 3	0.00	66,843.75	66,843.75	423.00	423.00	423.00
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	0.00	25,415.75	25,415.75	0.00	0.00	0.00
04.02.F602.622.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	0.00	1,142.32	1,142.32	0.00	0.00	0.00
04.02.F602.622.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	11,692.00	11,692.00	0.00	0.00	0.00
04.02.F602.622.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	641.43	641.43	0.00	0.00	0.00
04.02.F602.622.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	11,940.00	11,940.00	0.00	0.00	0.00
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	0.00	4,510.00	4,510.00	423.00	423.00	423.00
04.02.F602.622.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	1,000.00	1,000.00	423.00	423.00	423.00
04.02.F602.622.731406.000.99999999.000	HERRAMIENTAS	0.00	3,510.00	3,510.00	0.00	0.00	0.00
	7,315.00 BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	36,118.00	36,118.00	0.00	0.00	0.00
04.02.F602.622.731512.000.99999999.000	SEMOVIENTES	0.00	10,125.00	10,125.00	0.00	0.00	0.00
04.02.F602.622.731514.000.99999999.000	ACUATICOS	0.00	540.00	540.00	0.00	0.00	0.00
04.02.F602.622.731515.000.99999999.000	PLANTAS	0.00	25,453.00	25,453.00	0.00	0.00	0.00
	8,401.00 BIENES MUEBLES	0.00	800.00	800.00	0.00	0.00	0.00
04.02.F602.622.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	800.00	800.00	0.00	0.00	0.00
	623 FOMENTO A LA BIOTECNOLOGIA EN CULTIVOS AGRICOLAS DE ORIENTACION COMI	0.00	73,260.80	73,260.80	8,854.34	8,765.39	8,011.05
	7,304.00 INSTALACION, MANTENIMIENTO Y REPARACION	0.00	494.00	494.00	0.00	0.00	0.00
04.02.F602.623.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	494.00	494.00	0.00	0.00	0.00
	7,305.00 ARRENDAMIENTOS DE BIENES	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.623.730505.000.99999999.000	VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00
	7,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	2,000.00	2,000.00	1,984.55	1,895.60	1,895.60
04.02.F602.623.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	2,000.00	2,000.00	1,984.55	1,895.60	1,895.60
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	0.00	34,558.80	34,558.80	6,100.00	6,100.00	6,100.00
04.02.F602.623.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.623.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	100.00	100.00	0.00	0.00	0.00
04.02.F602.623.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
04.02.F602.623.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	28,358.80	28,358.80	0.00	0.00	0.00
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	0.00	700.00	700.00	393.68	393.68	0.00
04.02.F602.623.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	700.00	700.00	393.68	393.68	0.00
04.02.F602.623.731406.000.99999999.000	HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00
	8,401.00 BIENES MUEBLES	0.00	35,508.00	35,508.00	376.11	376.11	15.45
04.02.F602.623.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	400.00	400.00	376.11	376.11	15.45
04.02.F602.623.840105.000.99999999.000	VEHICULOS	0.00	35,108.00	35,108.00	0.00	0.00	0.00
	624 PROPAGACION DE PLANTAS ENDEMICAS Y EXOGENAS DE INTERES COMERCIAL	0.00	92,800.00	92,800.00	3,588.25	3,588.25	1,645.55
	7,301.00 SERVICIOS BASICOS	0.00	1,200.00	1,200.00	0.00	0.00	0.00
04.02.F602.624.730104.000.99999999.000	ENERGIA ELECTRICA	0.00	1,200.00	1,200.00	0.00	0.00	0.00
	7,305.00 ARRENDAMIENTOS DE BIENES	0.00	2,000.00	2,000.00	1,875.00	1,875.00	0.00
04.02.F602.624.730505.000.99999999.000	VEHICULOS	0.00	2,000.00	2,000.00	1,875.00	1,875.00	0.00
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	0.00	21,500.00	21,500.00	729.12	729.12	661.42
04.02.F602.624.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	0.00	500.00	500.00	0.00	0.00	0.00
04.02.F602.624.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	1,000.00	1,000.00	729.12	729.12	661.42
04.02.F602.624.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F602.624.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	6,338.50	6,338.50	0.00	0.00	0.00
04.02.F602.624.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	13,661.50	13,661.50	0.00	0.00	0.00
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	0.00	6,600.00	6,600.00	984.13	984.13	984.13
04.02.F602.624.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	5,000.00	5,000.00	0.00	0.00	0.00
04.02.F602.624.731406.000.99999999.000	HERRAMIENTAS	0.00	1,100.00	1,100.00	984.13	984.13	984.13
04.02.F602.624.731411.000.99999999.000	PARTES Y REPUESTOS	0.00	500.00	500.00	0.00	0.00	0.00
	7,501.00 OBRAS DE INFRAESTRUCTURA	0.00	57,000.00	57,000.00	0.00	0.00	0.00
04.02.F602.624.750112.000.99999999.000	FORMACION DE PLANTACIONES	0.00	57,000.00	57,000.00	0.00	0.00	0.00

	8,401.00	BIENES MUEBLES	0.00	4,500.00	4,500.00	0.00	0.00	0.00
04.02.F602.624.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	4,500.00	4,500.00	0.00	0.00	0.00
		F603 COMERCIALIZACION	287,682.03	-71,301.16	216,380.87	148,554.31	121,154.31	117,834.32
		611 FORTALECIMIENTO DE LOS ESPACIOS DE COMERCIALIZACION DE BIENES Y SERVICI	287,682.03	-145,743.56	141,938.47	141,938.47	114,538.47	113,666.48
	7,101.00	REMUNERACIONES BASICAS	74,373.00	-45,382.75	28,990.25	28,990.25	28,990.25	28,990.25
04.02.F603.611.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	74,373.00	-45,382.75	28,990.25	28,990.25	28,990.25	28,990.25
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	8,475.67	-8,475.67	0.00	0.00	0.00	0.00
04.02.F603.611.710203.000.99999999.000		DECIMOTERCER SUELDO	6,197.75	-6,197.75	0.00	0.00	0.00	0.00
04.02.F603.611.710204.000.99999999.000		DECIMOCUARTO SUELDO	2,277.92	-2,277.92	0.00	0.00	0.00	0.00
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	13,275.96	-2,280.33	10,995.63	10,995.63	10,995.63	10,123.64
04.02.F603.611.710601.000.99999999.000		APORTE PATRONAL	8,664.46	0.00	8,664.46	8,664.46	8,664.46	7,792.47
04.02.F603.611.710602.000.99999999.000		FONDO DE RESERVA	4,611.50	-2,280.33	2,331.17	2,331.17	2,331.17	2,331.17
	7,107.00	INDEMNIZACIONES	6,193.40	-6,193.40	0.00	0.00	0.00	0.00
04.02.F603.611.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,193.40	-6,193.40	0.00	0.00	0.00	0.00
	7,302.00	SERVICIOS GENERALES	45,000.00	-37,972.00	7,028.00	7,028.00	7,028.00	7,028.00
04.02.F603.611.730204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	0.00	7,028.00	7,028.00	7,028.00	7,028.00	7,028.00
04.02.F603.611.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	45,000.00	-45,000.00	0.00	0.00	0.00	0.00
	7,305.00	ARRENDAMIENTOS DE BIENES	2,000.00	-430.61	1,569.39	1,569.39	1,569.39	1,569.39
04.02.F603.611.730505.000.99999999.000		VEHICULOS	2,000.00	-430.61	1,569.39	1,569.39	1,569.39	1,569.39
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	13,000.00	-6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
04.02.F603.611.730613.000.99999999.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	13,000.00	-6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	7,307.00	GASTOS EN INFORMATICA	3,000.00	-3,000.00	0.00	0.00	0.00	0.00
04.02.F603.611.730702.000.99999999.000		ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	3,000.00	-3,000.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	32,244.00	-32,244.00	0.00	0.00	0.00	0.00
04.02.F603.611.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,344.00	-1,344.00	0.00	0.00	0.00	0.00
04.02.F603.611.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	29,400.00	-29,400.00	0.00	0.00	0.00	0.00
04.02.F603.611.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	36,000.00	22,955.20	58,955.20	58,955.20	58,955.20	58,955.20
04.02.F603.611.780204.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	36,000.00	22,955.20	58,955.20	58,955.20	58,955.20	58,955.20
	8,401.00	BIENES MUEBLES	54,120.00	-26,720.00	27,400.00	27,400.00	0.00	0.00
04.02.F603.611.840103.000.99999999.000		MOBILIARIOS	1,120.00	-1,120.00	0.00	0.00	0.00	0.00
04.02.F603.611.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	53,000.00	-25,600.00	27,400.00	27,400.00	0.00	0.00
		612 DESARROLLO DE EMPRENDIMIENTOS PRODUCTIVOS Y FORTALECIMIENTO EMPRES	0.00	74,442.40	74,442.40	6,615.84	6,615.84	4,167.84
	7,302.00	SERVICIOS GENERALES	0.00	15,000.00	15,000.00	1,710.24	1,710.24	1,710.24
04.02.F603.612.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	0.00	15,000.00	15,000.00	1,710.24	1,710.24	1,710.24
	7,305.00	ARRENDAMIENTOS DE BIENES	0.00	2,000.00	2,000.00	425.60	425.60	425.60
04.02.F603.612.730505.000.99999999.000		VEHICULOS	0.00	2,000.00	2,000.00	425.60	425.60	425.60
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	5,000.00	5,000.00	4,480.00	4,480.00	2,032.00
04.02.F603.612.730613.000.99999999.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	5,000.00	5,000.00	4,480.00	4,480.00	2,032.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	24,400.00	24,400.00	0.00	0.00	0.00
04.02.F603.612.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	24,400.00	24,400.00	0.00	0.00	0.00
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	0.00	28,042.40	28,042.40	0.00	0.00	0.00
04.02.F603.612.780204.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	0.00	28,042.40	28,042.40	0.00	0.00	0.00
		F604 RIEGO Y DRENAJE	411,634.32	-114,809.70	296,824.62	154,854.99	154,771.21	154,227.26
		612 RIEGO Y DRENAJE	411,634.32	-114,809.70	296,824.62	154,854.99	154,771.21	154,227.26
	5,101.00	REMUNERACIONES BASICAS	113,904.00	-34,225.55	79,678.45	79,678.45	79,594.67	79,678.45
04.02.F604.612.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	113,904.00	-34,225.55	79,678.45	79,678.45	79,594.67	79,678.45
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	15,947.84	-14,756.72	1,191.12	1,191.12	1,191.12	1,191.12
04.02.F604.612.510203.000.99999999.000		DECIMOTERCER SUELDO	9,492.00	-8,658.69	833.31	833.31	833.31	833.31
04.02.F604.612.510204.000.99999999.000		DECIMOCUARTO SUELDO	6,455.84	-6,098.03	357.81	357.81	357.81	357.81
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,051.52	-5,774.78	15,276.74	15,276.74	15,276.74	15,276.74
04.02.F604.612.510601.000.99999999.000		APORTE PATRONAL	13,269.82	-3,999.50	9,270.32	9,270.32	9,270.32	9,270.32
04.02.F604.612.510602.000.99999999.000		FONDO DE RESERVA	7,781.70	-1,775.28	6,006.42	6,006.42	6,006.42	6,006.42
	5,107.00	INDEMNIZACIONES	9,487.33	-9,288.13	199.20	199.20	199.20	199.20
04.02.F604.612.510707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,487.33	-9,288.13	199.20	199.20	199.20	199.20
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	3,808.00	-3,808.00	0.00	0.00	0.00	0.00
04.02.F604.612.530802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,808.00	-3,808.00	0.00	0.00	0.00	0.00
	7,301.00	SERVICIOS BASICOS	1,326.79	-13.05	1,313.74	273.98	273.98	273.98
04.02.F604.612.730104.000.99999999.000		ENERGIA ELECTRICA	720.00	-13.05	706.95	97.71	97.71	97.71
04.02.F604.612.730105.000.99999999.000		TELECOMUNICACIONES	606.79	0.00	606.79	176.27	176.27	176.27

	7,302.00	SERVICIOS GENERALES	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	10,000.00	-5,108.15	4,891.85	1,489.01	1,489.01	1,489.01	1,489.01
04.02.F604.612.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	10,000.00	-5,108.15	4,891.85	1,489.01	1,489.01	1,489.01	1,489.01
	7,305.00	ARRENDAMIENTOS DE BIENES	5,640.00	338.48	5,978.48	4,969.52	4,969.52	4,969.52	4,969.52
04.02.F604.612.730502.000.99999999.000		EDIFICIOS, LOCALES Y RESIDENCIAS	5,640.00	338.48	5,978.48	4,969.52	4,969.52	4,969.52	4,969.52
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	46,000.00	-29,621.92	16,378.08	8,899.96	8,899.96	8,899.96	8,899.96
04.02.F604.612.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	7,478.08	7,478.08	0.00	0.00	0.00	0.00
04.02.F604.612.730606.000.99999999.000		HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	36,000.00	-27,100.00	8,900.00	8,899.96	8,899.96	8,899.96	8,899.96
04.02.F604.612.730612.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	16,403.15	69,647.55	86,050.70	39,344.79	39,344.79	39,344.79	38,571.99
04.02.F604.612.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,500.00	-3,500.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
04.02.F604.612.730804.000.99999999.000		MATERIALES DE OFICINA	5,942.65	-5,942.65	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.730805.000.99999999.000		MATERIALES DE ASEO	1,260.50	0.00	1,260.50	0.00	0.00	0.00	0.00
04.02.F604.612.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	700.00	-700.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	8,699.75	8,699.75	8,699.75	8,699.75	8,699.75	8,699.75
04.02.F604.612.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	5,000.00	41,192.96	46,192.96	5,645.04	5,645.04	5,645.04	4,872.24
04.02.F604.612.730814.000.99999999.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	4,897.49	4,897.49	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,703.43	676.57	7,380.00	0.00	0.00	0.00	0.00
04.02.F604.612.731403.000.99999999.000		MOBILIARIO	958.43	-958.43	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.731404.000.99999999.000		MAQUINARIAS Y EQUIPOS	60.00	-60.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.731406.000.99999999.000		HERRAMIENTAS	685.00	6,695.00	7,380.00	0.00	0.00	0.00	0.00
04.02.F604.612.731411.000.99999999.000		PARTES Y REPUESTOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00
	7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
04.02.F604.612.770201.000.99999999.000		SEGUROS	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
	8,401.00	BIENES MUEBLES	159,362.26	-90,876.00	68,486.26	3,532.22	3,532.22	3,532.22	3,677.29
04.02.F604.612.840103.000.99999999.000		MOBILIARIOS	336.00	-336.00	0.00	0.00	0.00	0.00	0.00
04.02.F604.612.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	155,386.26	-86,900.00	68,486.26	3,532.22	3,532.22	3,532.22	3,677.29
04.02.F604.612.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	3,640.00	-3,640.00	0.00	0.00	0.00	0.00	0.00
		F605 ORDENANZA	319,340.76	106,544.00	425,884.76	359,834.62	339,833.62	300,781.39	
		613 ORDENANZA GANADERA FERIA DE 10 DE AGOSTO	39,340.76	5,000.00	44,340.76	44,250.62	44,249.62	44,249.62	
	7,302.00	SERVICIOS GENERALES	7,100.00	29,288.76	36,388.76	36,320.80	36,320.80	36,320.80	
04.02.F605.613.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	500.00	-500.00	0.00	0.00	0.00	0.00	
04.02.F605.613.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	6,600.00	29,788.76	36,388.76	36,320.80	36,320.80	36,320.80	
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	
04.02.F605.613.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	
04.02.F605.613.730417.000.99999999.000		INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	30,740.76	-22,788.76	7,952.00	7,929.82	7,928.82	7,928.82	
04.02.F605.613.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,468.30	-1,468.30	0.00	0.00	0.00	0.00	
04.02.F605.613.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	1,150.00	-1,150.00	0.00	0.00	0.00	0.00	
04.02.F605.613.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	19,922.46	-11,970.46	7,952.00	7,929.82	7,928.82	7,928.82	
04.02.F605.613.730823.000.99999999.000		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	8,200.00	-8,200.00	0.00	0.00	0.00	0.00	
		614 ORDENANZA GANADERA DEL TRIUNFO	20,000.00	20,000.00	40,000.00	32,132.80	32,132.80	12,152.00	
	7,302.00	SERVICIOS GENERALES	3,175.00	28,977.00	32,152.00	32,132.80	32,132.80	12,152.00	
04.02.F605.614.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	3,175.00	28,977.00	32,152.00	32,132.80	32,132.80	12,152.00	
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	200.00	7,648.00	7,848.00	0.00	0.00	0.00	
04.02.F605.614.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	200.00	-200.00	0.00	0.00	0.00	0.00	
04.02.F605.614.730417.000.99999999.000		INFRAESTRUCTURA	0.00	7,848.00	7,848.00	0.00	0.00	0.00	
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	16,410.00	-16,410.00	0.00	0.00	0.00	0.00	
04.02.F605.614.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	300.40	-300.40	0.00	0.00	0.00	0.00	
04.02.F605.614.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	170.00	-170.00	0.00	0.00	0.00	0.00	
04.02.F605.614.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,879.60	-11,879.60	0.00	0.00	0.00	0.00	
04.02.F605.614.730823.000.99999999.000		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	4,060.00	-4,060.00	0.00	0.00	0.00	0.00	
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	215.00	-215.00	0.00	0.00	0.00	0.00	
04.02.F605.614.731406.000.99999999.000		HERRAMIENTAS	215.00	-215.00	0.00	0.00	0.00	0.00	
		615 ORDENANZA EFEMER CANT Y CARNA CULTURA DE PASTAZA	50,000.00	0.00	50,000.00	50,000.00	50,000.00	40,928.57	
	7,302.00	SERVICIOS GENERALES	50,000.00	0.00	50,000.00	50,000.00	50,000.00	40,928.57	
04.02.F605.615.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	50,000.00	0.00	50,000.00	50,000.00	50,000.00	40,928.57	
		616 ORDENANZA EFERIDIS PARROQUIAL	170,000.00	30,000.00	200,000.00	200,000.00	180,000.00	170,000.00	

	7,302.00	SERVICIOS GENERALES	170,000.00	30,000.00	200,000.00	200,000.00	180,000.00	170,000.00
04.02.F605.616.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	30,000.00	200,000.00	200,000.00	180,000.00	170,000.00
		617 ORDENANZA FERIA DE MADRE TIERRA	20,000.00	0.00	20,000.00	19,974.80	19,974.80	19,974.80
	7,302.00	SERVICIOS GENERALES	3,300.00	8,748.00	12,048.00	12,040.00	12,040.00	12,040.00
04.02.F605.617.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	3,300.00	8,748.00	12,048.00	12,040.00	12,040.00	12,040.00
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,350.00	6,602.00	7,952.00	7,934.80	7,934.80	7,934.80
04.02.F605.617.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	1,350.00	-1,350.00	0.00	0.00	0.00	0.00
04.02.F605.617.730417.000.99999999.000		INFRAESTRUCTURA	0.00	7,952.00	7,952.00	7,934.80	7,934.80	7,934.80
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	15,250.00	-15,250.00	0.00	0.00	0.00	0.00
04.02.F605.617.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	119.00	-119.00	0.00	0.00	0.00	0.00
04.02.F605.617.730804.000.99999999.000		MATERIALES DE OFICINA	20.00	-20.00	0.00	0.00	0.00	0.00
04.02.F605.617.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	150.00	-150.00	0.00	0.00	0.00	0.00
04.02.F605.617.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	12,081.00	-12,081.00	0.00	0.00	0.00	0.00
04.02.F605.617.730823.000.99999999.000		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	2,880.00	-2,880.00	0.00	0.00	0.00	0.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	100.00	-100.00	0.00	0.00	0.00	0.00
04.02.F605.617.731406.000.99999999.000		HERRAMIENTAS	100.00	-100.00	0.00	0.00	0.00	0.00
		618 ORDENANZA MARCA TURISTICA	20,000.00	1,544.00	21,544.00	13,476.40	13,476.40	13,476.40
	7,302.00	SERVICIOS GENERALES	20,000.00	-20,000.00	0.00	0.00	0.00	0.00
04.02.F605.618.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	20,000.00	-20,000.00	0.00	0.00	0.00	0.00
04.02.F605.618.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	0.00	0.00	0.00	0.00	0.00	0.00
	7,307.00	GASTOS EN INFORMATICA	0.00	1,830.00	1,830.00	1,825.60	1,825.60	1,825.60
04.02.F605.618.730702.000.99999999.000		ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	0.00	1,830.00	1,830.00	1,825.60	1,825.60	1,825.60
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00
04.02.F605.618.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	720.00	720.00	394.24	394.24	394.24
04.02.F605.618.731403.000.99999999.000		MOBILIARIO	0.00	720.00	720.00	394.24	394.24	394.24
	8,401.00	BIENES MUEBLES	0.00	15,298.00	15,298.00	7,560.56	7,560.56	7,560.56
04.02.F605.618.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	10,654.00	10,654.00	7,560.56	7,560.56	7,560.56
04.02.F605.618.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	4,644.00	4,644.00	0.00	0.00	0.00
		619 ORDENANZA MEZA DE TURISMO	0.00	50,000.00	50,000.00	0.00	0.00	0.00
	7,302.00	SERVICIOS GENERALES	0.00	25,000.00	25,000.00	0.00	0.00	0.00
04.02.F605.619.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	0.00	25,000.00	25,000.00	0.00	0.00	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	25,000.00	25,000.00	0.00	0.00	0.00
04.02.F605.619.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	25,000.00	25,000.00	0.00	0.00	0.00
		F606 GASTO DEL PROGRAMA	966,901.48	155,581.58	1,122,483.06	805,768.35	796,641.42	715,629.20
		614 GASTO DEL PROGRAMA	966,901.48	155,581.58	1,122,483.06	805,768.35	796,641.42	715,629.20
	5,101.00	REMUNERACIONES BASICAS	401,613.60	-145,797.06	255,816.54	234,581.05	234,581.05	228,453.32
04.02.F606.614.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	299,613.60	-72,123.05	227,490.55	206,255.06	206,255.06	206,255.06
04.02.F606.614.510106.000.99999999.000		SALARIOS UNIFICADOS	102,000.00	-73,674.01	28,325.99	28,325.99	28,325.99	22,198.26
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	46,767.80	-7,078.63	39,689.17	39,689.17	39,654.38	39,654.38
04.02.F606.614.510203.000.99999999.000		DECIMOTERCER SUELDO	33,467.80	-4,436.67	29,031.13	29,031.13	29,005.99	29,005.99
04.02.F606.614.510204.000.99999999.000		DECIMOCUARTO SUELDO	13,300.00	-2,641.96	10,658.04	10,658.04	10,648.39	10,648.39
	5,103.00	REMUNERACIONES COMPENSATORIAS	0.00	3,696.00	3,696.00	0.00	0.00	0.00
04.02.F606.614.510304.000.99999999.000		COMPENSACION POR TRANSPORTE	0.00	462.00	462.00	0.00	0.00	0.00
04.02.F606.614.510306.000.99999999.000		ALIMENTACION	0.00	3,234.00	3,234.00	0.00	0.00	0.00
	5,104.00	SUBSIDIOS	0.00	456.75	456.75	456.75	456.75	374.01
04.02.F606.614.510401.000.99999999.000		POR CARGAS FAMILIARES	0.00	82.74	82.74	82.74	82.74	0.00
04.02.F606.614.510408.000.99999999.000		SUBSIDIO DE ANTIGUEDAD	0.00	374.01	374.01	374.01	374.01	374.01
	5,105.00	REMUNERACIONES TEMPORALES	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F606.614.510509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	0.00	0.00	0.00	0.00	0.00
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	79,344.29	18,287.37	97,631.66	49,353.11	49,353.11	38,010.34
04.02.F606.614.510601.000.99999999.000		APORTE PATRONAL	46,277.99	-8,668.10	37,609.89	35,194.10	35,194.10	23,851.33
04.02.F606.614.510602.000.99999999.000		FONDO DE RESERVA	33,066.30	26,955.47	60,021.77	14,159.01	14,159.01	14,159.01
	5,107.00	INDEMNIZACIONES	33,467.80	-620.10	32,847.70	8,303.34	8,303.34	8,303.34
04.02.F606.614.510707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	33,467.80	-620.10	32,847.70	8,303.34	8,303.34	8,303.34
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	7,249.76	3,808.00	11,057.76	0.00	0.00	0.00
04.02.F606.614.530802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	7,249.76	3,808.00	11,057.76	0.00	0.00	0.00
	7,101.00	REMUNERACIONES BASICAS	20,736.00	-11,300.30	9,435.70	9,435.70	9,435.70	9,435.70
04.02.F606.614.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	20,736.00	-11,300.30	9,435.70	9,435.70	9,435.70	9,435.70
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	2,868.00	57,063.00	59,931.00	59,931.00	59,850.23	59,850.23

04.02.F606.614.710203.000.99999999.000	DECIMOTERCER SUELDO	1,728.00	28,030.89	29,758.89	29,758.89	29,678.12	29,678.12
04.02.F606.614.710204.000.99999999.000	DECIMOCUARTO SUELDO	1,140.00	29,032.11	30,172.11	30,172.11	30,172.11	30,172.11
7,105.00	REMUNERACIONES TEMPORALES	0.00	231,044.31	231,044.31	231,044.31	231,044.31	193,009.98
04.02.F606.614.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	0.00	231,044.31	231,044.31	231,044.31	231,044.31	193,009.98
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	4,010.60	48,102.63	52,113.23	11,660.76	11,660.76	1,660.76
04.02.F606.614.710601.000.99999999.000	APORTE PATRONAL	2,415.75	17,388.75	19,804.50	11,099.30	11,099.30	1,099.30
04.02.F606.614.710602.000.99999999.000	FONDO DE RESERVA	1,594.85	30,713.88	32,308.73	561.46	561.46	561.46
7,107.00	INDEMNIZACIONES	1,728.00	28,212.41	29,940.41	6,054.12	6,054.12	6,054.12
04.02.F606.614.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	1,728.00	28,212.41	29,940.41	6,054.12	6,054.12	6,054.12
7,301.00	SERVICIOS BASICOS	7,260.00	-221.49	7,038.51	577.06	569.15	569.15
04.02.F606.614.730101.000.99999999.000	AGUA POTABLE	420.00	0.00	420.00	183.80	183.80	183.80
04.02.F606.614.730104.000.99999999.000	ENERGIA ELECTRICA	5,040.00	-82.81	4,957.19	198.61	190.70	190.70
04.02.F606.614.730105.000.99999999.000	TELECOMUNICACIONES	1,800.00	-138.68	1,661.32	194.65	194.65	194.65
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	45,000.00	-13,931.00	31,069.00	16,984.77	16,056.35	15,970.85
04.02.F606.614.730301.000.99999999.000	PASAJES AL INTERIOR	20,000.00	-15,000.00	5,000.00	0.00	0.00	0.00
04.02.F606.614.730302.000.99999999.000	PASAJES AL EXTERIOR	5,000.00	-2,000.00	3,000.00	0.00	0.00	0.00
04.02.F606.614.730303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	15,000.00	4,100.00	19,100.00	13,015.77	12,087.35	12,001.85
04.02.F606.614.730304.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	5,000.00	-1,031.00	3,969.00	3,969.00	3,969.00	3,969.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	37,995.68	-5,431.64	32,564.04	19,726.33	19,726.29	16,893.63
04.02.F606.614.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	14,881.35	-1,642.58	13,238.77	4,212.40	4,212.40	2,528.62
04.02.F606.614.730405.000.99999999.000	VEHICULOS	23,114.33	-3,789.06	19,325.27	15,513.93	15,513.89	14,365.01
7,305.00	ARRENDAMIENTOS DE BIENES	4,704.00	39,000.00	43,704.00	4,849.60	4,709.60	4,709.60
04.02.F606.614.730502.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	4,704.00	39,000.00	43,704.00	4,849.60	4,709.60	4,709.60
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	5,000.05	5,000.05	4,999.95	4,999.95	4,999.95
04.02.F606.614.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	0.00	5,000.05	5,000.05	4,999.95	4,999.95	4,999.95
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	190,776.95	-37,061.72	153,715.23	105,580.88	97,645.88	85,135.45
04.02.F606.614.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,772.00	-3,188.48	583.52	583.52	583.52	583.52
04.02.F606.614.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	50,000.00	6,000.00	56,000.00	48,967.40	48,967.40	48,967.40
04.02.F606.614.730804.000.99999999.000	MATERIALES DE OFICINA	13,837.75	-8,600.00	5,237.75	3,035.13	3,035.13	3,035.13
04.02.F606.614.730805.000.99999999.000	MATERIALES DE ASEO	4,990.00	0.00	4,990.00	4,956.00	4,956.00	4,956.00
04.02.F606.614.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	118,177.20	-31,273.24	86,903.96	48,038.83	40,103.83	27,593.40
7,314.00	BIENES MUEBLES NO DEPRECIABLES	44,404.00	-30,147.00	14,257.00	789.00	789.00	789.00
04.02.F606.614.731403.000.99999999.000	MOBILIARIO	1,030.00	2,328.00	3,358.00	672.00	672.00	672.00
04.02.F606.614.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	2,000.00	2,000.00	0.00	0.00	0.00
04.02.F606.614.731407.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	75.00	525.00	600.00	0.00	0.00	0.00
04.02.F606.614.731411.000.99999999.000	PARTES Y REPUESTOS	43,299.00	-35,000.00	8,299.00	117.00	117.00	117.00
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00
04.02.F606.614.770201.000.99999999.000	SEGUROS	0.00	0.00	0.00	0.00	0.00	0.00
8,401.00	BIENES MUEBLES	38,975.00	-27,500.00	11,475.00	1,751.45	1,751.45	1,755.39
04.02.F606.614.840103.000.99999999.000	MOBILIARIOS	13,850.00	-10,500.00	3,350.00	0.00	0.00	0.00
04.02.F606.614.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	9,370.00	-5,500.00	3,870.00	0.00	0.00	0.00
04.02.F606.614.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	15,755.00	-11,500.00	4,255.00	1,751.45	1,751.45	1,755.39
	F607 FINGAD 1	0.00	2,230,538.65	2,230,538.65	33,600.00	33,600.00	33,600.00
	619 RIEGO Y DRENAJE 2014 2015 2016	0.00	2,223,930.65	2,223,930.65	33,600.00	33,600.00	33,600.00
7,302.00	SERVICIOS GENERALES	0.00	42,500.00	42,500.00	0.00	0.00	0.00
04.02.F607.619.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	12,500.00	12,500.00	0.00	0.00	0.00
04.02.F607.619.730236.000.99999999.000	SERVICIO DE PLANTACION	0.00	30,000.00	30,000.00	0.00	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	184,000.00	184,000.00	33,600.00	33,600.00	33,600.00
04.02.F607.619.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	70,000.00	70,000.00	33,600.00	33,600.00	33,600.00
04.02.F607.619.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	0.00	14,000.00	14,000.00	0.00	0.00	0.00
04.02.F607.619.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	0.00	45,000.00	45,000.00	0.00	0.00	0.00
04.02.F607.619.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	55,000.00	55,000.00	0.00	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	17,500.00	17,500.00	0.00	0.00	0.00
04.02.F607.619.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	17,500.00	17,500.00	0.00	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	20,400.00	20,400.00	0.00	0.00	0.00
04.02.F607.619.731406.000.99999999.000	HERRAMIENTAS	0.00	20,400.00	20,400.00	0.00	0.00	0.00
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	617,277.50	617,277.50	0.00	0.00	0.00
04.02.F607.619.731512.000.99999999.000	SEMOVIENTES	0.00	169,320.00	169,320.00	0.00	0.00	0.00
04.02.F607.619.731515.000.99999999.000	PLANTAS	0.00	447,957.50	447,957.50	0.00	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	259,410.42	259,410.42	0.00	0.00	0.00

04.02.F607.619.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	0.00	60,000.00	60,000.00	0.00	0.00	0.00
04.02.F607.619.750109.000.99999999.000	CONSTRUCCIONES AGROPECUARIAS	0.00	199,410.42	199,410.42	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
04.02.F607.619.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	0.00	50,000.00	50,000.00	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
04.02.F607.619.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	806,379.73	806,379.73	0.00	0.00	0.00
04.02.F607.619.840105.000.99999999.000	VEHICULOS	0.00	226,463.00	226,463.00	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
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	6,608.00	6,608.00	0.00	0.00	0.00
04.02.F607.622.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	6,608.00	6,608.00	0.00	0.00	0.00
F608	FINDAG 2	0.00	835,525.82	835,525.82	6,918.18	3,999.98	3,999.98
620	RIEGO Y DRENAJE 2017	0.00	835,525.82	835,525.82	6,918.18	3,999.98	3,999.98
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	270,233.90	270,233.90	6,918.18	3,999.98	3,999.98
04.02.F608.620.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	40,000.00	40,000.00	0.00	0.00	0.00
04.02.F608.620.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	0.00	27,000.00	27,000.00	3,999.98	3,999.98	3,999.98
04.02.F608.620.730607.000.99999999.000	SERVICIOS TECNICOS ESPECIALIZADOS	0.00	50,000.00	50,000.00	2,918.20	0.00	0.00
04.02.F608.620.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	0.00	78,233.90	78,233.90	0.00	0.00	0.00
04.02.F608.620.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	75,000.00	75,000.00	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
04.02.F608.620.730804.000.99999999.000	MATERIALES DE OFICINA	0.00	1,950.00	1,950.00	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
04.02.F608.620.731411.000.99999999.000	PARTES Y REPUESTOS	0.00	13,440.00	13,440.00	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
04.02.F608.620.731515.000.99999999.000	PLANTAS	0.00	232,400.00	232,400.00	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
04.02.F608.620.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	317,501.92	317,501.92	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	30,831,542.38	17,219,701.82	15,979,349.49
1	CONECTIVIDAD VIALIDAD Y ENERGIA	33,978,993.89	20,998,085.99	54,977,079.88	30,831,542.38	17,219,701.82	15,979,349.49
D505	CONSTRUCCION VIAL PROVINCIAL	2,730,697.48	623,727.45	3,354,424.93	3,292,678.37	2,846,642.69	2,635,443.74
509	APERTURA Y CONSTRUCCION VIAL RURAL PROVINCIAL	2,730,697.48	623,727.45	3,354,424.93	3,292,678.37	2,846,642.69	2,635,443.74
7,101.00	REMUNERACIONES BASICAS	162,591.00	-87,770.28	74,820.72	74,820.72	74,820.72	74,820.72
05.01.D505.509.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	162,591.00	-87,770.28	74,820.72	74,820.72	74,820.72	74,820.72
7,102.00	REMUNERACIONES COMPLEMENTARIAS	24,546.35	-16,553.85	7,992.50	7,992.50	7,992.50	7,992.50
05.01.D505.509.710203.000.99999999.000	DECIMOTERCER SUELDO	13,549.25	-10,367.74	3,181.51	3,181.51	3,181.51	3,181.51
05.01.D505.509.710204.000.99999999.000	DECIMOCUARTO SUELDO	10,997.10	-6,186.11	4,810.99	4,810.99	4,810.99	4,810.99
7,103.00	REMUNERACIONES COMPENSATORIAS	15,000.00	11,187.00	26,187.00	26,187.00	26,187.00	26,187.00
05.01.D505.509.710306.000.99999999.000	ALIMENTACION	15,000.00	11,187.00	26,187.00	26,187.00	26,187.00	26,187.00
7,105.00	REMUNERACIONES TEMPORALES	25,000.00	25,000.00	50,000.00	36,950.25	36,950.25	31,214.95
05.01.D505.509.710509.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	25,000.00	50,000.00	36,950.25	36,950.25	31,214.95
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	26,236.95	-13,185.84	13,051.11	13,051.11	13,051.11	13,051.11
05.01.D505.509.710601.000.99999999.000	APORTE PATRONAL	18,941.88	-10,222.37	8,719.51	8,719.51	8,719.51	8,719.51
05.01.D505.509.710602.000.99999999.000	FONDO DE RESERVA	7,295.07	-2,963.47	4,331.60	4,331.60	4,331.60	4,331.60
7,107.00	INDEMNIZACIONES	13,518.64	-9,733.20	3,785.44	3,785.44	3,785.44	3,785.44
05.01.D505.509.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	13,518.64	-9,733.20	3,785.44	3,785.44	3,785.44	3,785.44
7,302.00	SERVICIOS GENERALES	11,200.00	10,000.00	21,200.00	13,139.04	11,039.04	11,016.24
05.01.D505.509.730202.000.99999999.000	FLETES Y MANIOBRAS	11,200.00	10,000.00	21,200.00	13,139.04	11,039.04	11,016.24
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,600.00	-5,600.00	0.00	0.00	0.00	0.00
05.01.D505.509.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00
7,305.00	ARRENDAMIENTOS DE BIENES	95,200.00	-87,880.00	7,320.00	7,320.00	7,320.00	7,320.00
05.01.D505.509.730504.000.99999999.000	MAQUINARIAS Y EQUIPOS	50,400.00	-50,400.00	0.00	0.00	0.00	0.00
05.01.D505.509.730505.000.99999999.000	VEHICULOS	44,800.00	-37,480.00	7,320.00	7,320.00	7,320.00	7,320.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	350,461.46	350,461.46	348,338.82	268,070.74	218,113.83
05.01.D505.509.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	350,461.46	350,461.46	348,338.82	268,070.74	218,113.83
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	292,364.54	277,071.71	569,436.25	567,701.61	440,209.97	440,188.11
05.01.D505.509.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,496.00	-6,496.00	0.00	0.00	0.00	0.00
05.01.D505.509.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	168,000.00	401,436.25	569,436.25	567,701.61	440,209.97	440,188.11
05.01.D505.509.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	104,428.54	-104,428.54	0.00	0.00	0.00	0.00
05.01.D505.509.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	13,440.00	-13,440.00	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
05.01.D505.509.731406.000.99999999.000	HERRAMIENTAS	7,840.00	-7,840.00	0.00	0.00	0.00	0.00

	7,501.00	OBRAS DE INFRAESTRUCTURA	2,046,000.00	184,170.45	2,230,170.45	2,193,391.88	1,957,215.92	1,801,753.84
05.01.D505.509.750105.000.99999999.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,046,000.00	184,170.45	2,230,170.45	2,193,391.88	1,957,215.92	1,801,753.84
	8,401.00	BIENES MUEBLES	5,600.00	-5,600.00	0.00	0.00	0.00	0.00
05.01.D505.509.840106.000.99999999.000		HERRAMIENTAS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00
		D506 MANTENIMIENTO VIAL PROVINCIAL	2,622,313.12	2,056,344.36	4,678,657.48	3,918,654.26	2,790,524.57	2,365,811.95
		510 MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE MAQUINARIA Y VEHICULOS PES	824,427.03	412,381.04	1,236,808.07	1,131,737.79	1,056,500.18	831,418.45
	7,101.00	REMUNERACIONES BASICAS	125,691.00	-63,376.27	62,314.73	62,314.73	62,314.73	62,314.73
05.01.D506.510.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	125,691.00	-63,376.27	62,314.73	62,314.73	62,314.73	62,314.73
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	18,443.84	-15,675.01	2,768.83	2,768.83	2,768.83	2,768.83
05.01.D506.510.710203.000.99999999.000		DECIMOTERCER SUELDO	10,474.25	-9,409.69	1,064.56	1,064.56	1,064.56	1,064.56
05.01.D506.510.710204.000.99999999.000		DECIMOCUARTO SUELDO	7,969.59	-6,265.32	1,704.27	1,704.27	1,704.27	1,704.27
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,966.89	-8,387.00	13,579.89	13,579.89	13,579.89	13,579.89
05.01.D506.510.710601.000.99999999.000		APORTE PATRONAL	14,643.00	-7,358.39	7,284.61	7,284.61	7,284.61	7,284.61
05.01.D506.510.710602.000.99999999.000		FONDO DE RESERVA	7,323.89	-1,028.61	6,295.28	6,295.28	6,295.28	6,295.28
	7,107.00	INDEMNIZACIONES	10,461.30	-9,651.96	809.34	809.34	809.34	809.34
05.01.D506.510.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	10,461.30	-9,651.96	809.34	809.34	809.34	809.34
	7,302.00	SERVICIOS GENERALES	0.00	8,000.00	8,000.00	7,651.36	7,651.36	7,651.36
05.01.D506.510.730203.000.99999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	0.00	8,000.00	8,000.00	7,651.36	7,651.36	7,651.36
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	31,360.00	57,040.00	88,400.00	87,148.05	87,148.05	84,804.75
05.01.D506.510.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	16,800.00	29,400.00	46,200.00	45,504.00	45,504.00	43,170.58
05.01.D506.510.730405.000.99999999.000		VEHICULOS	14,560.00	27,640.00	42,200.00	41,644.05	41,644.05	41,634.17
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	487,304.00	546,431.28	1,033,735.28	943,077.61	869,286.48	649,860.57
05.01.D506.510.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	4,704.00	-4,704.00	0.00	0.00	0.00	0.00
05.01.D506.510.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	112,000.00	66,405.64	178,405.64	173,979.42	107,116.49	106,713.26
05.01.D506.510.730804.000.99999999.000		MATERIALES DE OFICINA	1,000.00	0.00	1,000.00	819.11	819.11	816.68
05.01.D506.510.730805.000.99999999.000		MATERIALES DE ASEO	0.00	8,000.00	8,000.00	3,860.96	3,860.96	3,860.96
05.01.D506.510.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	48,050.00	81,650.00	43,224.96	42,681.12	33,495.00
05.01.D506.510.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	336,000.00	428,679.64	764,679.64	721,193.16	714,808.80	504,974.67
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,000.00	0.00	6,000.00	3,760.23	3,100.21	2,584.58
05.01.D506.510.731406.000.99999999.000		HERRAMIENTAS	6,000.00	0.00	6,000.00	3,760.23	3,100.21	2,584.58
	8,401.00	BIENES MUEBLES	123,200.00	-102,000.00	21,200.00	10,627.75	9,841.29	7,044.40
05.01.D506.510.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,600.00	0.00	5,600.00	5,104.00	4,895.58	4,917.22
05.01.D506.510.840106.000.99999999.000		HERRAMIENTAS	5,600.00	0.00	5,600.00	5,523.75	4,945.71	2,127.18
05.01.D506.510.840111.000.99999999.000		PARTES Y REPUESTOS	112,000.00	-102,000.00	10,000.00	0.00	0.00	0.00
		511 REPARACION,MANTENIMIENTO Y CONSTRUCCION DE INFRAESTRUCTURA CIVIL PA	652,167.73	-342,172.27	309,995.46	300,361.28	229,507.18	229,307.18
	7,101.00	REMUNERACIONES BASICAS	81,780.00	-80,401.67	1,378.33	1,378.33	1,378.33	1,378.33
05.01.D506.511.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	81,780.00	-80,401.67	1,378.33	1,378.33	1,378.33	1,378.33
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	11,350.01	-11,350.01	0.00	0.00	0.00	0.00
05.01.D506.511.710203.000.99999999.000		DECIMOTERCER SUELDO	6,815.00	-6,815.00	0.00	0.00	0.00	0.00
05.01.D506.511.710204.000.99999999.000		DECIMOCUARTO SUELDO	4,535.01	-4,535.01	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
05.01.D506.511.710306.000.99999999.000		ALIMENTACION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
	7,105.00	REMUNERACIONES TEMPORALES	10,000.00	0.00	10,000.00	9,374.63	9,374.63	9,174.63
05.01.D506.511.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	10,000.00	0.00	10,000.00	9,374.63	9,374.63	9,174.63
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	9,527.38	-9,366.80	160.58	160.58	160.58	160.58
05.01.D506.511.710601.000.99999999.000		APORTE PATRONAL	9,527.38	-9,366.80	160.58	160.58	160.58	160.58
	7,107.00	INDEMNIZACIONES	6,777.66	-6,777.66	0.00	0.00	0.00	0.00
05.01.D506.511.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,777.66	-6,777.66	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
05.01.D506.511.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	8,960.00	-8,960.00	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
05.01.D506.511.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	41,204.68	-41,204.68	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
05.01.D506.511.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,688.00	-2,688.00	0.00	0.00	0.00	0.00
05.01.D506.511.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	-33,600.00	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
05.01.D506.511.731403.000.99999999.000		MOBILIARIO	2,240.00	-2,240.00	0.00	0.00	0.00	0.00
05.01.D506.511.731406.000.99999999.000		HERRAMIENTAS	11,200.00	-11,200.00	0.00	0.00	0.00	0.00
	7,501.00	OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	261,619.39	203,031.70	203,031.70
05.01.D506.511.750199.000.99999999.000		OTRAS OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	261,619.39	203,031.70	203,031.70

	7,505.00	MANTENIMIENTO Y REPARACIONES	168,000.00	-132,495.16	35,504.84	27,828.35	15,561.94	15,561.94
05.01.D506.511.750501.000.99999999.000		EN OBRAS DE INFRAESTRUCTURA	168,000.00	-132,495.16	35,504.84	27,828.35	15,561.94	15,561.94
	8,401.00	BIENES MUEBLES	35,840.00	-35,840.00	0.00	0.00	0.00	0.00
05.01.D506.511.840103.000.99999999.000		MOBILIARIOS	5,600.00	-5,600.00	0.00	0.00	0.00	0.00
05.01.D506.511.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00
05.01.D506.511.840106.000.99999999.000		HERRAMIENTAS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00
05.01.D506.511.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	10,080.00	-10,080.00	0.00	0.00	0.00	0.00
		512 PROYECTO DE MANTENIMIENTO VIAL RURAL	968,777.92	1,132,151.03	2,100,928.95	1,653,388.08	687,530.56	532,829.06
	7,101.00	REMUNERACIONES BASICAS	268,039.32	-147,017.97	121,021.35	121,021.35	121,021.35	121,021.35
05.01.D506.512.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	268,039.32	-147,017.97	121,021.35	121,021.35	121,021.35	121,021.35
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	40,140.39	-34,564.01	5,576.38	5,576.38	5,576.38	5,576.38
05.01.D506.512.710203.000.99999999.000		DECIMOTERCER SUELDO	22,336.61	-19,530.07	2,806.54	2,806.54	2,806.54	2,806.54
05.01.D506.512.710204.000.99999999.000		DECIMOCUARTO SUELDO	17,803.78	-15,033.94	2,769.84	2,769.84	2,769.84	2,769.84
	7,103.00	REMUNERACIONES COMPENSATORIAS	11,200.00	11,957.00	23,157.00	8,809.50	8,809.50	7,084.00
05.01.D506.512.710306.000.99999999.000		ALIMENTACION	11,200.00	11,957.00	23,157.00	8,809.50	8,809.50	7,084.00
	7,105.00	REMUNERACIONES TEMPORALES	22,400.00	15,000.00	37,400.00	32,618.43	32,447.61	27,033.81
05.01.D506.512.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	22,400.00	15,000.00	37,400.00	32,618.43	32,447.61	27,033.81
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	40,226.22	-14,712.04	25,514.18	25,514.18	25,514.18	25,514.18
05.01.D506.512.710601.000.99999999.000		APORTE PATRONAL	31,226.67	-11,910.31	19,316.36	19,316.36	19,316.36	19,316.36
05.01.D506.512.710602.000.99999999.000		FONDO DE RESERVA	8,999.55	-2,801.73	6,197.82	6,197.82	6,197.82	6,197.82
	7,107.00	INDEMNIZACIONES	22,269.35	-19,326.66	2,942.69	2,942.69	2,942.69	2,942.69
05.01.D506.512.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	22,269.35	-19,326.66	2,942.69	2,942.69	2,942.69	2,942.69
	7,305.00	ARRENDAMIENTOS DE BIENES	78,400.00	-78,400.00	0.00	0.00	0.00	0.00
05.01.D506.512.730505.000.99999999.000		VEHICULOS	78,400.00	-78,400.00	0.00	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	131,488.00	40,436.24	171,924.24	118,988.82	118,988.82	115,280.31
05.01.D506.512.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	13,888.00	-13,888.00	0.00	0.00	0.00	0.00
05.01.D506.512.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	112,000.00	9,924.24	121,924.24	88,062.87	88,062.87	88,062.87
05.01.D506.512.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	5,600.00	44,400.00	50,000.00	30,925.95	30,925.95	27,217.44
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,720.00	-6,720.00	0.00	0.00	0.00	0.00
05.01.D506.512.731406.000.99999999.000		HERRAMIENTAS	6,720.00	-6,720.00	0.00	0.00	0.00	0.00
	7,505.00	MANTENIMIENTO Y REPARACIONES	333,894.64	1,329,498.47	1,663,393.11	1,312,921.73	347,343.37	203,489.68
05.01.D506.512.750501.000.99999999.000		EN OBRAS DE INFRAESTRUCTURA	333,894.64	1,329,498.47	1,663,393.11	1,312,921.73	347,343.37	203,489.68
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	50,000.00	50,000.00	24,995.00	24,886.66	24,886.66
05.01.D506.512.780102.000.99999999.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	0.00	50,000.00	50,000.00	24,995.00	24,886.66	24,886.66
	8,401.00	BIENES MUEBLES	14,000.00	-14,000.00	0.00	0.00	0.00	0.00
05.01.D506.512.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	8,960.00	-8,960.00	0.00	0.00	0.00	0.00
05.01.D506.512.840106.000.99999999.000		HERRAMIENTAS	5,040.00	-5,040.00	0.00	0.00	0.00	0.00
		513 INTERCONECTIVIDAD FLUVIAL,AEREO Y PEATONAL RURAL PROVINCIAL	176,940.44	853,984.56	1,030,925.00	833,167.11	816,986.65	772,257.26
	7,101.00	REMUNERACIONES BASICAS	31,104.00	-1,547.35	29,556.65	29,556.65	29,556.65	29,436.64
05.01.D506.513.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	31,104.00	-1,547.35	29,556.65	29,556.65	29,556.65	29,436.64
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	3,732.00	97,264.90	100,996.90	100,996.90	100,996.90	99,028.34
05.01.D506.513.710203.000.99999999.000		DECIMOTERCER SUELDO	2,592.00	61,687.74	64,279.74	64,279.74	64,279.74	64,018.34
05.01.D506.513.710204.000.99999999.000		DECIMOCUARTO SUELDO	1,140.00	35,577.16	36,717.16	36,717.16	36,717.16	35,010.00
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,120.44	-758.48	5,361.96	5,361.96	5,361.96	5,361.96
05.01.D506.513.710601.000.99999999.000		APORTE PATRONAL	3,528.44	-85.06	3,443.38	3,443.38	3,443.38	3,443.38
05.01.D506.513.710602.000.99999999.000		FONDO DE RESERVA	2,592.00	-673.42	1,918.58	1,918.58	1,918.58	1,918.58
	7,107.00	INDEMNIZACIONES	2,592.00	-2,592.00	0.00	0.00	0.00	0.00
05.01.D506.513.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,592.00	-2,592.00	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
05.01.D506.513.730204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	4,480.00	-4,480.00	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
05.01.D506.513.730303.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,240.00	-2,240.00	0.00	0.00	0.00	0.00
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	91,502.52	0.00	91,502.52	91,502.52	91,502.52	91,502.52
05.01.D506.513.730417.000.99999999.000		INFRAESTRUCTURA	91,502.52	0.00	91,502.52	91,502.52	91,502.52	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
05.01.D506.513.730612.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	2,240.00	-2,240.00	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
05.01.D506.513.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	672.00	-672.00	0.00	0.00	0.00	0.00
05.01.D506.513.730804.000.99999999.000		MATERIALES DE OFICINA	2,240.00	-2,240.00	0.00	0.00	0.00	0.00
05.01.D506.513.730805.000.99999999.000		MATERIALES DE ASEO	1,120.00	-1,120.00	0.00	0.00	0.00	0.00

	7,505.00	MANTENIMIENTO Y REPARACIONES	20,497.48	783,009.49	803,506.97	605,749.08	589,568.62	546,927.80
05.01.D506.513.750501.000.99999999.000		EN OBRAS DE INFRAESTRUCTURA	20,497.48	783,009.49	803,506.97	605,749.08	589,568.62	546,927.80
	8,401.00	BIENES MUEBLES	8,400.00	-8,400.00	0.00	0.00	0.00	0.00
05.01.D506.513.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	8,400.00	-8,400.00	0.00	0.00	0.00	0.00
		D507 GASTO DEL PERSONAL A NOMBRAMIENTO	1,296,641.69	1,039,568.89	2,336,210.58	1,946,384.70	1,945,681.71	1,457,129.24
		514 GASTO DEL PERSONAL A NOMBRAMIENTO	1,296,641.69	1,003,258.33	2,299,900.02	1,935,626.80	1,934,938.21	1,449,977.90
	5,101.00	REMUNERACIONES BASICAS	904,868.93	60,143.91	965,012.84	878,422.18	877,897.18	794,573.62
05.01.D507.514.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	352,637.45	-203,457.95	149,179.50	97,795.00	97,795.00	97,795.00
05.01.D507.514.510106.000.99999999.000		SALARIOS UNIFICADOS	552,231.48	263,601.86	815,833.34	780,627.18	780,102.18	696,778.62
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	119,400.31	14,116.22	133,516.53	133,516.53	133,516.53	133,516.53
05.01.D507.514.510203.000.99999999.000		DECIMOTERCER SUELDO	72,979.51	13,257.02	86,236.53	86,236.53	86,236.53	86,236.53
05.01.D507.514.510204.000.99999999.000		DECIMOCUARTO SUELDO	46,420.80	859.20	47,280.00	47,280.00	47,280.00	47,280.00
	5,103.00	REMUNERACIONES COMPENSATORIAS	0.00	97,112.00	97,112.00	34,284.50	34,196.50	24,597.00
05.01.D507.514.510304.000.99999999.000		COMPENSACION POR TRANSPORTE	0.00	8,239.00	8,239.00	4,405.00	4,394.00	2,722.00
05.01.D507.514.510306.000.99999999.000		ALIMENTACION	0.00	88,873.00	88,873.00	29,879.50	29,802.50	21,875.00
	5,104.00	SUBSIDIOS	0.00	2,591.54	2,591.54	2,591.54	2,579.73	2,176.70
05.01.D507.514.510408.000.99999999.000		SUBSIDIO DE ANTIGUEDAD	0.00	2,591.54	2,591.54	2,591.54	2,579.73	2,176.70
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	176,148.46	84,932.59	261,081.05	209,167.82	209,104.04	166,106.09
05.01.D507.514.510601.000.99999999.000		APORTE PATRONAL	103,168.95	84,932.59	188,101.54	136,961.16	136,897.38	101,798.93
05.01.D507.514.510602.000.99999999.000		FONDO DE RESERVA	72,979.51	0.00	72,979.51	72,206.66	72,206.66	64,307.16
	5,107.00	INDEMNIZACIONES	72,979.51	11,243.34	84,222.85	4,638.55	4,638.55	4,638.55
05.01.D507.514.510707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	72,979.51	11,243.34	84,222.85	4,638.55	4,638.55	4,638.55
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	23,244.48	-23,244.48	0.00	0.00	0.00	0.00
05.01.D507.514.530802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	23,244.48	-23,244.48	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	73,602.53	73,602.53	73,602.53
05.01.D507.514.570215.000.99999999.000		INDEMNIZACIONES POR SENTENCIAS JUDICIALES	0.00	73,602.53	73,602.53	73,602.53	73,602.53	73,602.53
	7,105.00	REMUNERACIONES TEMPORALES	0.00	575,574.12	575,574.12	519,519.96	519,519.96	188,836.37
05.01.D507.514.710510.000.99999999.000		SERVICIOS PERSONALES POR CONTRATO	0.00	575,574.12	575,574.12	519,519.96	519,519.96	188,836.37
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	88,697.70	88,697.70	71,585.19	71,585.19	53,632.51
05.01.D507.514.710601.000.99999999.000		APORTE PATRONAL	0.00	60,491.32	60,491.32	52,257.52	52,257.52	42,540.33
05.01.D507.514.710602.000.99999999.000		FONDO DE RESERVA	0.00	28,206.38	28,206.38	19,327.67	19,327.67	11,092.18
	7,107.00	INDEMNIZACIONES	0.00	18,488.86	18,488.86	8,298.00	8,298.00	8,298.00
05.01.D507.514.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	0.00	18,488.86	18,488.86	8,298.00	8,298.00	8,298.00
	7,105.00	REMUNERACIONES TEMPORALES	0.00	2,000.00	2,000.00	2,000.00	2,000.00	723.22
05.01.D507.520.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	723.22
	7,302.00	SERVICIOS GENERALES	0.00	500.00	500.00	62.16	62.16	0.00
05.01.D507.520.730204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	0.00	500.00	500.00	62.16	62.16	0.00
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	0.00	10,500.00	10,500.00	3,707.20	3,692.80	2,416.00
05.01.D507.520.730301.000.99999999.000		PASAJES AL INTERIOR	0.00	8,500.00	8,500.00	3,040.80	3,040.80	1,764.00
05.01.D507.520.730303.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0.00	2,000.00	2,000.00	666.40	652.00	652.00
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	1,000.00	1,000.00	748.16	748.16	0.00
05.01.D507.520.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	1,000.00	1,000.00	748.16	748.16	0.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	10,458.61	10,458.61	0.00	0.00	0.00
05.01.D507.520.730605.000.99999999.000		ESTUDIO Y DISEÑO DE PROYECTOS	0.00	9,227.21	9,227.21	0.00	0.00	0.00
05.01.D507.520.730612.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	0.00	1,231.40	1,231.40	0.00	0.00	0.00
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	7,700.00	7,700.00	4,012.44	4,012.44	3,784.18
05.01.D507.520.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	0.00	2,000.00	2,000.00	0.00	0.00	0.00
05.01.D507.520.730804.000.99999999.000		MATERIALES DE OFICINA	0.00	4,500.00	4,500.00	3,512.44	3,512.44	3,284.18
05.01.D507.520.730805.000.99999999.000		MATERIALES DE ASEO	0.00	200.00	200.00	0.00	0.00	0.00
05.01.D507.520.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION	0.00	500.00	500.00	0.00	0.00	0.00
05.01.D507.520.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	0.00	500.00	500.00	500.00	500.00	500.00
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	2,251.95	2,251.95	114.64	114.64	114.64
05.01.D507.520.731403.000.99999999.000		MOBILIARIO	0.00	100.00	100.00	0.00	0.00	0.00
05.01.D507.520.731404.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	651.95	651.95	114.64	114.64	114.64
05.01.D507.520.731406.000.99999999.000		HERRAMIENTAS	0.00	500.00	500.00	0.00	0.00	0.00
05.01.D507.520.731411.000.99999999.000		PARTES Y REPUESTOS	0.00	1,000.00	1,000.00	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
05.01.D507.520.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	0.00	1,900.00	1,900.00	113.30	113.30	113.30
		D508 FINANCIAMIENTO PRIVADO	27,329,341.60	-22,873,034.36	4,456,307.24	1,181,327.48	1,181,327.48	1,065,439.19

	515 FINANCIAMIENTO PRIVADO	27,329,341.60	-22,873,034.36	4,456,307.24	1,181,327.48	1,181,327.48	1,065,439.19
7,501.00	OBRAS DE INFRAESTRUCTURA	27,329,341.60	-22,873,034.36	4,456,307.24	1,181,327.48	1,181,327.48	1,065,439.19
05.01.D508.515.750105.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	5,965,777.18	-1,509,469.94	4,456,307.24	1,181,327.48	1,181,327.48	1,065,439.19
05.01.D508.515.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	16,559,751.40	-16,559,751.40	0.00	0.00	0.00	0.00
05.01.D508.515.750199.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	4,803,813.02	-4,803,813.02	0.00	0.00	0.00	0.00
	D509 FINGAD 1	0.00	3,097,586.89	3,097,586.89	2,024,604.69	1,857,052.18	1,857,052.18
	516 FINANCIAMIENTO GAD 65343	0.00	2,090,645.70	2,090,645.70	1,017,663.50	1,017,663.50	1,017,663.50
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	84,926.80	84,926.80	16,506.48	16,506.48	16,506.48
05.01.D509.516.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	84,926.80	84,926.80	16,506.48	16,506.48	16,506.48
7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	2,005,718.90	2,005,718.90	1,001,157.02	1,001,157.02	1,001,157.02
05.01.D509.516.750105.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	0.00	2,005,718.90	2,005,718.90	1,001,157.02	1,001,157.02	1,001,157.02
	517 RIEGO Y DRENAJE 2014,2015,2016	0.00	1,006,941.19	1,006,941.19	1,006,941.19	839,388.68	839,388.68
7,302.00	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730236.000.99999999.000	SERVICIO DE PLANTACION	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
05.01.D509.517.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	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	9,144.84	9,144.83	9,144.83
05.01.D509.517.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	0.00	9,144.84	9,144.84	9,144.84	9,144.83	9,144.83
05.01.D509.517.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	0.00	0.00	0.00	0.00	0.00	0.00
05.01.D509.517.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	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	15,479.73	15,479.73	15,479.73
05.01.D509.517.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	148.05	148.05	148.05	148.05	148.05
05.01.D509.517.731406.000.99999999.000	HERRAMIENTAS	0.00	15,331.68	15,331.68	15,331.68	15,331.68	15,331.68
7,315.00	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00
05.01.D509.517.731515.000.99999999.000	PLANTAS	0.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00
7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	150,052.50	150,052.50	150,052.50	0.00	0.00
05.01.D509.517.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	0.00	150,052.50	150,052.50	150,052.50	0.00	0.00
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	17,500.00	17,500.00	17,500.00	0.00	0.00
05.01.D509.517.780101.000.99999999.000	A ENTIDADES DEL PRESUPUESTO GENERAL DEL ESTADO	0.00	17,500.00	17,500.00	17,500.00	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
05.01.D509.517.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	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	734,364.12	734,364.12	734,364.12
05.01.D509.517.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	586,636.12	586,636.12	586,636.12	586,636.12	586,636.12
05.01.D509.517.840105.000.99999999.000	VEHICULOS	0.00	147,728.00	147,728.00	147,728.00	147,728.00	147,728.00
05.01.D509.517.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00
	D510 FINGAD 2	0.00	689,561.36	689,561.36	687,885.50	31,184.14	31,184.14
	517 DEVOLUCION IVA	0.00	656,701.36	656,701.36	656,701.36	0.00	0.00
7,302.00	SERVICIOS GENERALES	0.00	53,148.24	53,148.24	53,148.24	0.00	0.00
05.01.D510.517.730220.000.99999999.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	0.00	53,148.24	53,148.24	53,148.24	0.00	0.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	580.74	580.74	580.74	0.00	0.00
05.01.D510.517.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	0.00	580.74	580.74	580.74	0.00	0.00
7,314.00	BIENES MUEBLES NO DEPRECIABLES	0.00	2,608.60	2,608.60	2,608.60	0.00	0.00
05.01.D510.517.731406.000.99999999.000	HERRAMIENTAS	0.00	2,608.60	2,608.60	2,608.60	0.00	0.00
8,401.00	BIENES MUEBLES	0.00	600,363.78	600,363.78	600,363.78	0.00	0.00
05.01.D510.517.840103.000.99999999.000	MOBILIARIOS	0.00	16,919.07	16,919.07	16,919.07	0.00	0.00
05.01.D510.517.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	0.00	581,573.97	581,573.97	581,573.97	0.00	0.00
05.01.D510.517.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	1,870.74	1,870.74	1,870.74	0.00	0.00
	518 RIEGO Y DRENAJE 2017	0.00	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	0.00	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14
05.01.D510.518.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	0.00	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14
	D511 BANCO DE DESARROLLO	0.00	29,352,783.81	29,352,783.81	11,212,718.33	0.00	0.00
	518 BANCO DE DESARROLLO CREDITO	0.00	29,352,783.81	29,352,783.81	11,212,718.33	0.00	0.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	1,386,912.66	1,386,912.66	435,368.01	0.00	0.00
05.01.D511.518.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	0.00	1,386,912.66	1,386,912.66	435,368.01	0.00	0.00
7,501.00	OBRAS DE INFRAESTRUCTURA	0.00	27,965,871.15	27,965,871.15	10,777,350.32	0.00	0.00
05.01.D511.518.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	0.00	27,965,871.15	27,965,871.15	10,777,350.32	0.00	0.00

	D512 CUENTAS X PAGAR	0.00	7,011,547.59	7,011,547.59	6,567,289.05	6,567,289.05	6,567,289.05	
	519 CUENTAS X PAGAR	0.00	7,011,547.59	7,011,547.59	6,567,289.05	6,567,289.05	6,567,289.05	
	9,701.00 DEUDA FLOTANTE	0.00	7,011,547.59	7,011,547.59	6,567,289.05	6,567,289.05	6,567,289.05	
05.01.D512.519.970101.000.99999999.000	DE CUENTAS POR PAGAR	0.00	7,011,547.59	7,011,547.59	6,567,289.05	6,567,289.05	6,567,289.05	
	Totales=>		51,330,449.73	23,864,706.88	75,195,156.61	44,786,612.38	30,154,303.22	28,350,279.61