



	8,401.00	BIENES MUEBLES	47,928.17	17,142.40	65,070.57	33,511.92	33,511.92	33,511.92	33,511.92	33,511.92	33,511.92	33,511.92	33,511.92
01.01.A100.114.840103.000.000.99999999.000		MOBILIARIOS	10,245.00	1,000.00	11,245.00	10,383.52	10,383.52	10,383.52	10,383.52	10,383.52	10,383.52	10,383.52	10,383.52
01.01.A100.114.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	17,679.52	-	17,679.52	1,694.56	1,694.56	1,694.56	1,694.56	1,694.56	1,694.56	1,694.56	
01.01.A100.114.840106.000.000.99999999.000		HERRAMIENTAS	-	245.00	245.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	
01.01.A100.114.840107.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	9,294.00	26,607.05	35,901.05	21,193.84	21,193.84	21,193.84	21,193.84	21,193.84	21,193.84	21,193.84	
01.01.A100.114.840111.000.000.99999999.000		PARTES Y REPUESTOS	10,709.65	-10,709.65	-	-	-	-	-	-	-	-	
		A101 ADMINSTRATIVO	6,642,725.69	-66,886.47	6,575,839.22	3,231,392.54	3,231,392.54	3,076,955.86	3,076,955.86	2,945,048.64	2,945,048.64	2,945,048.64	
		115 COMUNICACION	220,000.00	-	220,000.00	181,503.55	181,503.55	111,405.50	111,405.50	102,891.81	102,891.81	102,891.81	
	5,302.00	SERVICIOS GENERALES	130,000.00	24,260.00	154,260.00	148,565.24	148,565.24	98,767.19	98,767.19	96,693.50	96,693.50	96,693.50	
01.01.A101.115.530205.000.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	30,000.00	-28,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
01.01.A101.115.530206.000.000.99999999.000		EVENTOS PUBLICOS Y OFICIALES	-	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	
01.01.A101.115.530207.000.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	100,000.00	46,040.00	146,040.00	140,345.24	140,345.24	90,547.19	90,547.19	88,473.50	88,473.50	88,473.50	
	5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	2,000.00	20,000.00	22,000.00	22,651.51	22,651.51	2,651.51	2,651.51	2,651.51	2,651.51	2,651.51	
01.01.A101.115.530301.000.000.99999999.000		PASAJES AL INTERIOR	-	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-	-	-	
01.01.A101.115.530303.000.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,000.00	-	2,000.00	2,651.51	2,651.51	2,651.51	2,651.51	2,651.51	2,651.51	2,651.51	
	5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,000.00	-6,000.00	2,000.00	430.00	430.00	130.00	130.00	130.00	130.00	130.00	
01.01.A101.115.530601.000.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	6,000.00	-6,000.00	-	-	-	-	-	-	-	-	
01.01.A101.115.530612.000.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	2,000.00	-	2,000.00	430.00	430.00	130.00	130.00	130.00	130.00	130.00	
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	33,200.00	-2,299.00	30,901.00	9,856.80	9,856.80	9,856.80	9,856.80	3,416.80	3,416.80	3,416.80	
01.01.A101.115.530802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,212.00	-	1,212.00	606.72	606.72	606.72	606.72	606.72	606.72	606.72	
01.01.A101.115.530804.000.000.99999999.000		MATERIALES DE OFICINA	6,000.00	1,542.00	7,542.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	
01.01.A101.115.530805.000.000.99999999.000		MATERIALES DE ASEO	700.00	-700.00	-	-	-	-	-	-	-	-	
01.01.A101.115.530807.000.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	25,288.00	-5,142.00	20,146.00	2,810.08	2,810.08	2,810.08	2,810.08	2,810.08	2,810.08	2,810.08	
01.01.A101.115.530813.000.000.99999999.000		REPUESTOS Y ACCESORIOS	-	2,001.00	2,001.00	-	-	-	-	-	-	-	
	5,314.00	BIENES MUEBLES NO DEPRECIABLES	800.00	331.00	1,131.00	-	-	-	-	-	-	-	
01.01.A101.115.531404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	800.00	-800.00	-	-	-	-	-	-	-	-	
01.01.A101.115.531407.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	130.00	130.00	-	-	-	-	-	-	-	
01.01.A101.115.531411.000.000.99999999.000		PARTES Y REPUESTOS	-	1,001.00	1,001.00	-	-	-	-	-	-	-	
	8,401.00	BIENES MUEBLES	46,000.00	-36,292.00	9,708.00	-	-	-	-	-	-	-	
01.01.A101.115.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	40,000.00	-35,492.00	4,508.00	-	-	-	-	-	-	-	
01.01.A101.115.840107.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,000.00	-800.00	5,200.00	-	-	-	-	-	-	-	
		116 TALENTO HUMANO, SEGURIDAD Y SALUD OCUPACIONAL	3,011,949.69	97,377.25	3,109,326.94	2,348,807.09	2,348,807.09	2,301,382.85	2,301,382.85	2,184,476.94	2,184,476.94	2,184,476.94	
	5,101.00	REMUNERACIONES BASICAS	1,880,569.20	-	1,880,569.20	1,535,116.49	1,535,116.49	1,535,116.49	1,535,116.49	1,451,492.11	1,451,492.11	1,451,492.11	
01.01.A101.116.510105.000.000.99999999.000		REMUNERACIONES UNIFICADAS	1,610,138.28	-	1,610,138.28	1,525,737.05	1,525,737.05	1,525,737.05	1,525,737.05	1,442,112.67	1,442,112.67	1,442,112.67	
01.01.A101.116.510106.000.000.99999999.000		SALARIOS UNIFICADOS	270,430.92	-	270,430.92	9,379.44	9,379.44	9,379.44	9,379.44	9,379.44	9,379.44	9,379.44	
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	220,711.93	-	220,711.93	70,984.62	70,984.62	70,984.62	70,984.62	70,984.62	70,984.62	70,984.62	
01.01.A101.116.510203.000.000.99999999.000		DECIMOTERCER SUELDO	154,910.51	-	154,910.51	21,010.70	21,010.70	21,010.70	21,010.70	21,010.70	21,010.70	21,010.70	
01.01.A101.116.510204.000.000.99999999.000		DECIMO CUARTO SUELDO	65,801.42	-	65,801.42	49,973.92	49,973.92	49,973.92	49,973.92	49,973.92	49,973.92	49,973.92	
	5,103.00	REMUNERACIONES COMPENSATORIAS	31,680.00	74,832.50	106,512.50	130,694.55	130,694.55	130,694.55	130,694.55	129,742.46	129,742.46	129,742.46	
01.01.A101.116.510304.000.000.99999999.000		COMPENSACION POR TRANSPORTE	3,960.00	12,000.00	15,960.00	18,205.00	18,205.00	18,205.00	18,205.00	17,523.00	17,523.00	17,523.00	
01.01.A101.116.510306.000.000.99999999.000		ALIMENTACION	27,720.00	62,832.50	90,552.50	112,489.55	112,489.55	112,489.55	112,489.55	112,219.46	112,219.46	112,219.46	
	5,104.00	SUBSIDIOS	10,000.00	-	10,000.00	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	
01.01.A101.116.510407.000.000.99999999.000		ESTIMULO ECONOMICO POR AÑOS DE SERVICIO	10,000.00	-	10,000.00	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	9,478.01	
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	471,633.24	50,000.00	521,633.24	418,839.94	418,839.94	418,555.12	418,555.12	392,655.58	392,655.58	392,655.58	
01.01.A101.116.510601.000.000.99999999.000		APORTE PATRONAL	220,438.61	-	220,438.61	179,169.22	179,169.22	179,169.22	179,169.22	153,269.68	153,269.68	153,269.68	
01.01.A101.116.510602.000.000.99999999.000		FONDO DE RESERVA	151,194.63	-	151,194.63	130,441.59	130,441.59	130,441.59	130,441.59	130,441.59	130,441.59	130,441.59	
01.01.A101.116.510603.000.000.99999999.000		FONDO DE JUBILACION PATRONAL	100,000.00	50,000.00	150,000.00	109,229.13	109,229.13	108,944.31	108,944.31	108,944.31	108,944.31	108,944.31	
	5,107.00	INDEMNIZACIONES	200,093.38	6,126.50	206,219.88	73,420.00	73,420.00	73,420.00	73,420.00	73,391.28	73,391.28	73,391.28	
01.01.A101.116.510702.000.000.99999999.000		SUPRESION DE PUESTO	50,000.00	-50,000.00	-	-	-	-	-	-	-	-	
01.01.A101.116.510707.000.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	150,093.38	-127,455.25	22,638.13	13,948.00	13,948.00	13,948.00	13,948.00	13,919.28	13,919.28	13,919.28	
01.01.A101.116.510709.000.000.99999999.000		POR RENUNCIA VOLUNTARIA	-	183,581.75	183,581.75	59,472.00	59,472.00	59,472.00	59,472.00	59,472.00	59,472.00	59,472.00	
	5,302.00	SERVICIOS GENERALES	19,426.41	-11,151.41	8,275.00	5,435.00	5,435.00	5,435.00	5,435.00	4,891.50	4,891.50	4,891.50	
01.01.A101.116.530203.000.000.99999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	1,400.00	-	1,400.00	-	-	-	-	-	-	-	
01.01.A101.116.530212.000.000.99999999.000		INVESTIGACIONES PROFESIONALES Y EXAMENES DE LABORATORIO	13,826.41	-6,951.41	6,875.00	5,435.00	5,435.00	5,435.00	5,435.00	4,891.50	4,891.50	4,891.50	
01.01.A101.116.530299.000.000.99999999.000		OTROS SERVICIOS GENERALES	4,200.00	-4,200.00	-	-	-	-	-	-	-	-	
	5,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	-	166.00	166.00	165.04	165.04	165.04	165.04	165.04	165.04	165.04	
01.01.A101.116.530404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	-	166.00	166.00	165.04	165.04	165.04	165.04	165.04	165.04	165.04	
	5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	41,698.01	-11,694.51	30,003.50	24,903.26	24,903.26	24,903.26	24,903.26	24,760.70	24,760.70	24,760.70	
01.01.A101.116.530601.000.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	-	5,000.00	-	-	-	-	-	-	-	
01.01.A101.116.530612.000.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	36,698.01	-11,694.51	25,003.50	24,903.26	24,903.26	24,903.26	24,903.26	24,760.70	24,760.70	24,760.70	

	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	100,923.04	-12,439.00	88,484.04	60,763.28	60,763.28	13,623.86	13,623.86	8,097.01	8,097.01
01.01.A101.116.530802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	71,691.80	-	71,691.80	50,144.22	50,144.22	3,004.80	3,004.80	-	-
01.01.A101.116.530804.000.000.99999999.000		MATERIALES DE OFICINA	6,999.44	-4,024.44	2,975.00	2,551.82	2,551.82	2,551.82	2,551.82	63.00	63.00
01.01.A101.116.530805.000.000.99999999.000		MATERIALES DE ASEO	772.80	-772.80	-	-	-	-	-	-	-
01.01.A101.116.530807.000.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	11,918.40	-7,121.16	4,797.24	1,491.84	1,491.84	1,491.84	1,491.84	1,491.84	1,491.84
01.01.A101.116.530809.000.000.99999999.000		MEDICINAS Y PRODUCTOS FARMACEUTICOS	8,000.00	-	8,000.00	6,417.88	6,417.88	6,417.88	6,417.88	6,384.65	6,384.65
01.01.A101.116.530811.000.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,540.60	-520.60	1,020.00	157.52	157.52	157.52	157.52	157.52	157.52
	5,314.00	BIENES MUEBLES NO DEPRECIABLES	5,674.48	-1,734.75	3,939.73	862.40	862.40	862.40	862.40	862.40	862.40
01.01.A101.116.531404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	3,904.88	-1,881.15	2,023.73	862.40	862.40	862.40	862.40	862.40	862.40
01.01.A101.116.531406.000.000.99999999.000		HERRAMIENTAS	89.60	50.40	140.00	-	-	-	-	-	-
01.01.A101.116.531407.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	96.00	96.00	-	-	-	-	-	-
01.01.A101.116.531411.000.000.99999999.000		PARTES Y REPUESTOS	1,680.00	-	1,680.00	-	-	-	-	-	-
	5,801.00	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	-	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62
01.01.A101.116.580102.000.000.99999999.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	-	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62	5,320.62
	8,401.00	BIENES MUEBLES	29,540.00	-2,048.70	27,491.30	12,823.88	12,823.88	12,823.88	12,823.88	12,800.65	12,800.65
01.01.A101.116.840103.000.000.99999999.000		MOBILIARIOS	4,183.20	2,765.34	6,948.54	6,283.96	6,283.96	6,283.96	6,283.96	6,283.96	6,283.96
01.01.A101.116.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	7,011.20	-	7,011.20	2,642.92	2,642.92	2,642.92	2,642.92	2,619.69	2,619.69
01.01.A101.116.840107.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	18,032.00	-4,500.44	13,531.56	3,897.00	3,897.00	3,897.00	3,897.00	3,897.00	3,897.00
01.01.A101.116.840111.000.000.99999999.000		PARTES Y REPUESTOS	313.60	-313.60	-	-	-	-	-	-	-
	117	PROCURADURIA SINDICA	20,000.00	-1,433.83	18,566.17	12,062.57	12,062.57	11,012.07	11,012.07	9,681.86	9,681.86
	5,302.00	SERVICIOS GENERALES	500.00	-	500.00	129.33	129.33	129.33	129.33	129.33	129.33
01.01.A101.117.530204.000.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-	500.00	129.33	129.33	129.33	129.33	129.33	129.33
	5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	1,000.00	565.31	1,565.31	710.00	710.00	710.00	710.00	710.00	710.00
01.01.A101.117.530303.000.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	1,000.00	565.31	1,565.31	710.00	710.00	710.00	710.00	710.00	710.00
	5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,500.00	1,623.20	9,123.20	6,771.20	6,771.20	5,763.20	5,763.20	5,763.20	5,763.20
01.01.A101.117.530601.000.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,500.00	1,623.20	7,123.20	3,763.20	3,763.20	3,763.20	3,763.20	3,763.20	3,763.20
01.01.A101.117.530612.000.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	2,000.00	-	2,000.00	3,008.00	3,008.00	2,000.00	2,000.00	2,000.00	2,000.00
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	3,600.00	-830.82	2,769.18	1,324.05	1,324.05	1,324.05	1,324.05	-	-
01.01.A101.117.530804.000.000.99999999.000		MATERIALES DE OFICINA	2,600.00	169.18	2,769.18	1,324.05	1,324.05	1,324.05	1,324.05	-	-
01.01.A101.117.530805.000.000.99999999.000		MATERIALES DE ASEO	500.00	-500.00	-	-	-	-	-	-	-
01.01.A101.117.530807.000.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	500.00	-500.00	-	-	-	-	-	-	-
	5,314.00	BIENES MUEBLES NO DEPRECIABLES	500.00	-500.00	-	-	-	-	-	-	-
01.01.A101.117.531409.000.000.99999999.000		LIBROS Y COLECCIONES	500.00	-500.00	-	-	-	-	-	-	-
	5,702.00	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	2,250.00	1,100.00	3,350.00	1,919.51	1,919.51	1,877.01	1,877.01	1,870.85	1,870.85
01.01.A101.117.570206.000.000.99999999.000		COSTAS JUDICIALES	2,250.00	1,100.00	3,350.00	1,919.51	1,919.51	1,877.01	1,877.01	1,870.85	1,870.85
	8,401.00	BIENES MUEBLES	4,650.00	-3,391.52	1,258.48	1,208.48	1,208.48	1,208.48	1,208.48	1,208.48	1,208.48
01.01.A101.117.840107.000.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	4,600.00	-3,391.52	1,208.48	1,208.48	1,208.48	1,208.48	1,208.48	1,208.48	1,208.48
01.01.A101.117.840111.000.000.99999999.000		PARTES Y REPUESTOS	50.00	-	50.00	-	-	-	-	-	-
	118	FINANCIERO	3,318,178.69	-175,972.45	3,142,206.24	624,249.88	624,249.88	588,408.78	588,408.78	583,727.22	583,727.22
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	150,000.00	-150,000.00	-	-	-	-	-	-	-
01.01.A101.118.510603.000.000.99999999.000		FONDO DE JUBILACION PATRONAL	150,000.00	-150,000.00	-	-	-	-	-	-	-
	5,302.00	SERVICIOS GENERALES	16,800.00	-4,192.45	12,607.55	30.24	30.24	30.24	30.24	30.24	30.24
01.01.A101.118.530204.000.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	16,800.00	-4,292.45	12,507.55	-	-	-	-	-	-
01.01.A101.118.530299.000.000.99999999.000		OTROS SERVICIOS GENERALES	-	100.00	100.00	30.24	30.24	30.24	30.24	30.24	30.24
	5,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	13,208.00	-3,000.00	10,208.00	8,079.14	8,079.14	4,621.14	4,621.14	4,621.14	4,621.14
01.01.A101.118.530301.000.000.99999999.000		PASAJES AL INTERIOR	5,600.00	-1,000.00	4,600.00	3,489.00	3,489.00	31.00	31.00	31.00	31.00
01.01.A101.118.530303.000.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,360.00	-2,000.00	1,360.00	1,050.14	1,050.14	1,050.14	1,050.14	1,050.14	1,050.14
01.01.A101.118.530306.000.000.99999999.000		VIATICOS POR GASTO DE RESIDENCIA	4,248.00	-	4,248.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
	5,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,600.00	-4,000.00	1,600.00	-	-	-	-	-	-
01.01.A101.118.530612.000.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	5,600.00	-4,000.00	1,600.00	-	-	-	-	-	-
	5,307.00	GASTOS EN INFORMATICA	16,800.00	-	16,800.00	5,391.23	5,391.23	5,391.23	5,391.23	5,391.23	5,391.23
01.01.A101.118.530702.000.000.99999999.000		ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	16,800.00	-	16,800.00	5,391.23	5,391.23	5,391.23	5,391.23	5,391.23	5,391.23
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	39,792.00	-22,330.00	17,462.00	3,246.55	3,246.55	3,246.55	3,246.55	3,103.43	3,103.43
01.01.A101.118.530804.000.000.99999999.000		MATERIALES DE OFICINA	4,480.00	-3,360.00	1,120.00	170.10	170.10	170.10	170.10	26.98	26.98
01.01.A101.118.530805.000.000.99999999.000		MATERIALES DE ASEO	1,120.00	-1,120.00	-	-	-	-	-	-	-
01.01.A101.118.530807.000.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	34,192.00	-17,900.00	16,292.00	3,071.60	3,071.60	3,071.60	3,071.60	3,071.60	3,071.60
01.01.A101.118.530811.000.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	-	50.00	50.00	4.85	4.85	4.85	4.85	4.85	4.85
	5,314.00	BIENES MUEBLES NO DEPRECIABLES	-	50.00	50.00	200.48	200.48	200.48	200.48	200.48	200.48
01.01.A101.118.531403.000.000.99999999.000		MOBILIARIO	-	-	-	200.48	200.48	200.48	200.48	200.48	200.48
01.01.A101.118.531404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	-	50.00	50.00	-	-	-	-	-	-



02.01.1800.801.510204.000.000.99999999.000	DECIMOCUARTO SUELDO	2,657.92	-	2,657.92	2,530.16	2,530.16	2,530.16	2,530.16	2,530.16	2,530.16	2,530.16
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,878.06	-	18,878.06	15,088.88	15,088.88	15,088.88	15,088.88	13,324.29	13,324.29	13,324.29
02.01.1800.801.510601.000.000.99999999.000	APORTE PATRONAL	12,429.56	-	12,429.56	8,798.08	8,798.08	8,798.08	8,798.08	7,033.49	7,033.49	7,033.49
02.01.1800.801.510602.000.000.99999999.000	FONDO DE RESERVA	6,448.50	-	6,448.50	6,290.80	6,290.80	6,290.80	6,290.80	6,290.80	6,290.80	6,290.80
5,107.00	INDEMNIZACIONES	8,877.57	-8,877.57	-	-	-	-	-	-	-	-
02.01.1800.801.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	8,877.57	-8,877.57	-	-	-	-	-	-	-	-
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	1,344.00	-	1,344.00	-	-	-	-	-	-	-
02.01.1800.801.530802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,344.00	-	1,344.00	-	-	-	-	-	-	-
7,101.00	REMUNERACIONES BASICAS	70,413.00	-	70,413.00	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51
02.01.1800.801.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	70,413.00	-	70,413.00	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51	56,319.51
7,102.00	REMUNERACIONES COMPLEMENTARIAS	8,907.75	-	8,907.75	2,921.63	2,921.63	2,921.63	2,921.63	2,921.63	2,921.63	2,921.63
02.01.1800.801.710203.000.000.99999999.000	DECIMOTERCER SUELDO	5,867.75	-	5,867.75	163.33	163.33	163.33	163.33	163.33	163.33	163.33
02.01.1800.801.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	3,040.00	-	3,040.00	2,758.30	2,758.30	2,758.30	2,758.30	2,758.30	2,758.30	2,758.30
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	13,641.13	-	13,641.13	9,384.40	9,384.40	9,384.40	9,384.40	8,017.22	8,017.22	8,017.22
02.01.1800.801.710601.000.000.99999999.000	APORTE PATRONAL	8,203.12	-	8,203.12	6,627.35	6,627.35	6,627.35	6,627.35	5,260.17	5,260.17	5,260.17
02.01.1800.801.710602.000.000.99999999.000	FONDO DE RESERVA	5,438.01	-	5,438.01	2,757.05	2,757.05	2,757.05	2,757.05	2,757.05	2,757.05	2,757.05
7,107.00	INDEMNIZACIONES	5,867.75	-5,000.00	867.75	228.94	228.94	228.94	228.94	228.94	228.94	228.94
02.01.1800.801.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	5,867.75	-5,000.00	867.75	228.94	228.94	228.94	228.94	228.94	228.94	228.94
7,302.00	SERVICIOS GENERALES	500.00	-	500.00	276.12	276.12	276.12	276.12	276.12	276.12	276.12
02.01.1800.801.730204.000.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-	500.00	276.12	276.12	276.12	276.12	276.12	276.12	276.12
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,500.00	9,640.00	21,140.00	19,752.35	19,752.35	8,112.96	8,112.96	8,075.15	8,075.15	8,075.15
02.01.1800.801.730301.000.000.99999999.000	PASAJES AL INTERIOR	8,000.00	4,140.00	12,140.00	11,639.83	11,639.83	80.44	80.44	80.44	80.44	80.44
02.01.1800.801.730303.000.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,500.00	5,500.00	9,000.00	8,112.52	8,112.52	8,032.52	8,032.52	7,994.71	7,994.71	7,994.71
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,640.00	-640.00	3,000.00	-	-	-	-	-	-	-
02.01.1800.801.730612.000.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	3,640.00	-640.00	3,000.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	9,198.95	-4,570.40	4,628.55	735.50	735.50	685.50	685.50	685.50	685.50	685.50
02.01.1800.801.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,972.00	-70.40	1,901.60	-	-	-	-	-	-	-
02.01.1800.801.730804.000.000.99999999.000	MATERIALES DE OFICINA	5,000.00	-5,000.00	-	-	-	-	-	-	-	-
02.01.1800.801.730805.000.000.99999999.000	MATERIALES DE ASEO	500.00	-500.00	-	-	-	-	-	-	-	-
02.01.1800.801.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	300.00	-	300.00	-	-	-	-	-	-	-
02.01.1800.801.730837.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA VEHICULOS TERR	1,426.95	1,000.00	2,426.95	735.50	735.50	685.50	685.50	685.50	685.50	685.50
7,314.00	BIENES MUEBLES NO DEPRECIABLES	880.00	-70.40	809.60	-	-	-	-	-	-	-
02.01.1800.801.731403.000.000.99999999.000	MOBILIARIO	120.00	-46.08	73.92	-	-	-	-	-	-	-
02.01.1800.801.731404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	300.00	-	300.00	-	-	-	-	-	-	-
02.01.1800.801.731406.000.000.99999999.000	HERRAMIENTAS	460.00	-24.32	435.68	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	1,500.00	-	1,500.00	-	-	-	-	-	-	-
02.01.1800.801.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	-	1,500.00	-	-	-	-	-	-	-
802 PLANIFICACION		794,609.92	-59,262.45	735,347.47	513,303.14	513,303.14	481,481.66	481,481.66	456,102.58	456,102.58	456,102.58
5,101.00	REMUNERACIONES BASICAS	207,149.40	-3,000.00	204,149.40	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78
02.01.1800.802.510105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	194,489.40	-3,000.00	191,489.40	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78	147,970.78
02.01.1800.802.510106.000.000.99999999.000	SALARIOS UNIFICADOS	12,660.00	-	12,660.00	-	-	-	-	-	-	-
5,102.00	REMUNERACIONES COMPLEMENTARIAS	22,582.45	-	22,582.45	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72
02.01.1800.802.510203.000.000.99999999.000	DECIMOTERCER SUELDO	17,262.45	-	17,262.45	-	-	-	-	-	-	-
02.01.1800.802.510204.000.000.99999999.000	DECIMOCUARTO SUELDO	5,320.00	-	5,320.00	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72	4,936.72
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	41,444.90	-	41,444.90	27,990.68	27,990.68	27,990.68	27,990.68	24,668.69	24,668.69	24,668.69
02.01.1800.802.510601.000.000.99999999.000	APORTE PATRONAL	24,196.22	-	24,196.22	17,235.13	17,235.13	17,235.13	17,235.13	13,913.14	13,913.14	13,913.14
02.01.1800.802.510602.000.000.99999999.000	FONDO DE RESERVA	17,248.68	-	17,248.68	10,755.55	10,755.55	10,755.55	10,755.55	10,755.55	10,755.55	10,755.55
5,107.00	INDEMNIZACIONES	17,262.45	-17,262.45	-	-	-	-	-	-	-	-
02.01.1800.802.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	17,262.45	-17,262.45	-	-	-	-	-	-	-	-
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	2,842.56	-	2,842.56	1,996.36	1,996.36	1,904.45	1,904.45	-	-	-
02.01.1800.802.530802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,842.56	-	2,842.56	1,996.36	1,996.36	1,904.45	1,904.45	-	-	-
7,101.00	REMUNERACIONES BASICAS	255,990.00	-	255,990.00	203,410.28	203,410.28	203,410.28	203,410.28	203,641.10	203,641.10	203,641.10
02.01.1800.802.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	255,990.00	-	255,990.00	203,410.28	203,410.28	203,410.28	203,410.28	203,641.10	203,641.10	203,641.10
7,102.00	REMUNERACIONES COMPLEMENTARIAS	31,592.50	-	31,592.50	11,431.18	11,431.18	11,431.18	11,431.18	11,431.18	11,431.18	11,431.18
02.01.1800.802.710203.000.000.99999999.000	DECIMOTERCER SUELDO	21,332.50	-	21,332.50	1,367.83	1,367.83	1,367.83	1,367.83	1,367.83	1,367.83	1,367.83
02.01.1800.802.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	10,260.00	-	10,260.00	10,063.35	10,063.35	10,063.35	10,063.35	10,063.35	10,063.35	10,063.35
7,105.00	REMUNERACIONES TEMPORALES	-	3,000.00	3,000.00	-	-	-	-	-	-	-
02.01.1800.802.710509.000.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	-	3,000.00	3,000.00	-	-	-	-	-	-	-
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	49,756.55	-	49,756.55	37,091.53	37,091.53	37,091.53	37,091.53	32,514.43	32,514.43	32,514.43
02.01.1800.802.710601.000.000.99999999.000	APORTE PATRONAL	29,822.86	-	29,822.86	23,104.13	23,104.13	23,104.13	23,104.13	18,527.03	18,527.03	18,527.03

02.01.1800.802.710602.000.000.99999999.000	FONDO DE RESERVA	19,933.69	-	19,933.69	13,987.40	13,987.40	13,987.40	13,987.40	13,987.40	13,987.40	13,987.40
7,107.00	INDEMNIZACIONES	21,332.50	-20,475.79	856.71	268.20	268.20	268.20	268.20	268.20	268.20	268.20
02.01.1800.802.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	21,332.50	-20,475.79	856.71	268.20	268.20	268.20	268.20	268.20	268.20	268.20
7,301.00	SERVICIOS BASICOS	19,600.00	-	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
02.01.1800.802.730105.000.000.99999999.000	TELECOMUNICACIONES	19,600.00	-	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
7,302.00	SERVICIOS GENERALES	500.00	9,000.00	9,500.00	8,541.92	8,541.92	2,336.16	2,336.16	2,336.16	2,336.16	2,336.16
02.01.1800.802.730204.000.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	9,000.00	9,500.00	8,541.92	8,541.92	2,336.16	2,336.16	2,336.16	2,336.16	2,336.16
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	12,031.40	5,900.00	17,931.40	17,360.00	17,360.00	1,360.00	1,360.00	1,324.00	1,324.00	1,324.00
02.01.1800.802.730301.000.000.99999999.000	PASAJES AL INTERIOR	6,000.00	10,000.00	16,000.00	16,000.00	16,000.00	-	-	-	-	-
02.01.1800.802.730303.000.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	6,031.40	-4,100.00	1,931.40	1,360.00	1,360.00	1,360.00	1,360.00	1,324.00	1,324.00	1,324.00
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	3,500.00	4,000.00	7,500.00	-	-	-	-	-	-	-
02.01.1800.802.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	3,500.00	4,000.00	7,500.00	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,500.00	-6,300.00	2,200.00	-	-	-	-	-	-	-
02.01.1800.802.730612.000.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	8,500.00	-6,300.00	2,200.00	-	-	-	-	-	-	-
7,307.00	GASTOS EN INFORMÁTICA	-	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30
02.01.1800.802.730702.000.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	-	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30	2,768.30
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	21,425.21	875.79	22,301.00	9,523.79	9,523.79	-	-	-	-	-
02.01.1800.802.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,048.00	3,475.79	9,523.79	9,523.79	9,523.79	-	-	-	-	-
02.01.1800.802.730804.000.000.99999999.000	MATERIALES DE OFICINA	9,277.21	-1,500.00	7,777.21	-	-	-	-	-	-	-
02.01.1800.802.730805.000.000.99999999.000	MATERIALES DE ASEO	600.00	-	600.00	-	-	-	-	-	-	-
02.01.1800.802.730807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	4,500.00	-2,000.00	2,500.00	-	-	-	-	-	-	-
02.01.1800.802.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,000.00	-	1,000.00	-	-	-	-	-	-	-
02.01.1800.802.730837.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA VEHICULOS TERR	-	900.00	900.00	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,800.00	600.00	7,400.00	-	-	-	-	-	-	-
02.01.1800.802.731403.000.000.99999999.000	MOBILIARIO	1,350.00	-	1,350.00	-	-	-	-	-	-	-
02.01.1800.802.731404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,950.00	-	1,950.00	-	-	-	-	-	-	-
02.01.1800.802.731406.000.000.99999999.000	HERRAMIENTAS	1,000.00	-	1,000.00	-	-	-	-	-	-	-
02.01.1800.802.731407.000.000.99999999.000	EQUIPOS,SISTEMAS Y PAQUETES INFORMATICOS	-	600.00	600.00	-	-	-	-	-	-	-
02.01.1800.802.731411.000.000.99999999.000	PARTES Y REPUESTOS	2,500.00	-	2,500.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	72,300.00	-38,368.30	33,931.70	20,413.40	20,413.40	20,413.38	20,413.38	4,643.02	4,643.02	4,643.02
02.01.1800.802.840103.000.000.99999999.000	MOBILIARIOS	1,000.00	-	1,000.00	-	-	-	-	-	-	-
02.01.1800.802.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,000.00	-	5,000.00	4,643.02	4,643.02	4,643.02	4,643.02	4,643.02	4,643.02	4,643.02
02.01.1800.802.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	66,300.00	-38,668.30	27,631.70	15,770.38	15,770.38	15,770.36	15,770.36	-	-	-
02.01.1800.802.840111.000.000.99999999.000	PARTES Y REPUESTOS	-	300.00	300.00	-	-	-	-	-	-	-
803	ORDENANZAS	982,908.13	37,539.72	1,020,447.85	799,299.75	799,299.75	190,137.24	190,137.24	189,823.11	189,823.11	189,823.11
5,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	-	-	-	3,387.47	3,387.47	-	-	-	-	-
02.01.1800.803.570102.000.000.99999999.000	TASAS GENERALES	-	-	-	3,387.47	3,387.47	-	-	-	-	-
7,302.00	SERVICIOS GENERALES	195,800.00	1,000.00	196,800.00	469,279.55	469,279.55	73,415.55	73,415.55	73,101.42	73,101.42	73,101.42
02.01.1800.803.730205.000.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	-	170,000.00	465,832.00	465,832.00	69,968.00	69,968.00	69,968.00	69,968.00	69,968.00
02.01.1800.803.730206.000.000.99999999.000	EVENTOS PUBLICOS Y OFICIALES	18,600.00	1,000.00	19,600.00	2,999.55	2,999.55	2,999.55	2,999.55	2,721.02	2,721.02	2,721.02
02.01.1800.803.730207.000.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	7,200.00	-	7,200.00	448.00	448.00	448.00	448.00	412.40	412.40	412.40
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	10,000.00	-	10,000.00	10,000.00	10,000.00	-	-	-	-	-
02.01.1800.803.730301.000.000.99999999.000	PASAJES AL INTERIOR	10,000.00	-	10,000.00	10,000.00	10,000.00	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,000.00	3,000.00	10,000.00	-	-	-	-	-	-	-
02.01.1800.803.730613.000.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	7,000.00	3,000.00	10,000.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	21,173.20	-4,000.00	17,173.20	672.00	672.00	672.00	672.00	672.00	672.00	672.00
02.01.1800.803.730804.000.000.99999999.000	MATERIALES DE OFICINA	352.76	-	352.76	-	-	-	-	-	-	-
02.01.1800.803.730807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	20,520.44	-4,000.00	16,520.44	672.00	672.00	672.00	672.00	672.00	672.00	672.00
02.01.1800.803.730820.000.000.99999999.000	MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	300.00	-	300.00	-	-	-	-	-	-	-
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	702,534.93	37,363.14	739,898.07	272,984.15	272,984.15	73,073.11	73,073.11	73,073.11	73,073.11	73,073.11
02.01.1800.803.780102.000.000.99999999.000	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	702,534.93	37,363.14	739,898.07	272,984.15	272,984.15	73,073.11	73,073.11	73,073.11	73,073.11	73,073.11
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	44,000.00	-	44,000.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00
02.01.1800.803.780204.000.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	44,000.00	-	44,000.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00	40,400.00
8,401.00	BIENES MUEBLES	2,400.00	176.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58
02.01.1800.803.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,400.00	176.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58	2,576.58
1801	COOPERACION INSTITUCIONAL	4,285,541.94	628,764.81	4,914,306.75	3,999,418.24	3,999,418.24	3,695,069.74	3,695,069.74	3,522,405.22	3,522,405.22	3,522,405.22
805	COOPERACION INSTITUCIONAL	2,844,030.63	615,996.81	3,460,027.44	2,519,308.39	2,519,308.39	2,245,459.94	2,245,459.94	2,216,838.67	2,216,838.67	2,216,838.67
7,301.00	SERVICIOS BASICOS	63,000.00	131,378.21	194,378.21	69,712.13	69,712.13	69,712.09	69,712.09	69,712.09	69,712.09	69,712.09
02.01.1801.805.730105.000.000.99999999.000	TELECOMUNICACIONES	63,000.00	131,378.21	194,378.21	69,712.13	69,712.13	69,712.09	69,712.09	69,712.09	69,712.09	69,712.09
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,618.88	-	11,618.88	11,618.88	11,618.88	-	-	-	-	-

02.01.1801.805.730301.000.000.99999999.000	PASAJES AL INTERIOR	11,618.88	-	11,618.88	11,618.88	11,618.88	-	-	-	-
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,000.00	26,403.39	31,403.39	-	-	-	-	-	-
02.01.1801.805.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,000.00	26,403.39	31,403.39	-	-	-	-	-	-
7,501.00	OBRAS DE INFRAESTRUCTURA	374,411.75	26,403.39	660,523.15	245,587.43	245,587.43	213,046.87	213,046.87	184,943.49	184,943.49
02.01.1801.805.750199.000.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	374,411.75	286,111.40	660,523.15	245,587.43	245,587.43	213,046.87	213,046.87	184,943.49	184,943.49
7,505.00	MANTENIMIENTO Y REPARACIONES	-	172,103.81	172,103.81	127,772.76	127,772.76	114,640.10	114,640.10	114,122.21	114,122.21
02.01.1801.805.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	-	172,103.81	172,103.81	127,772.76	127,772.76	114,640.10	114,640.10	114,122.21	114,122.21
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	2,390,000.00	-	2,390,000.00	2,064,617.19	2,064,617.19	1,848,060.88	1,848,060.88	1,848,060.88	1,848,060.88
02.01.1801.805.780102.000.000.99999999.000	ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	2,390,000.00	-	2,390,000.00	2,064,617.19	2,064,617.19	1,848,060.88	1,848,060.88	1,848,060.88	1,848,060.88
806	ARRASTRE 2017	1,441,511.31	12,768.00	1,454,279.31	1,480,109.85	1,480,109.85	1,449,609.80	1,449,609.80	1,305,566.55	1,305,566.55
7,302.00	SERVICIOS GENERALES	24,222.24	12,768.00	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24
02.01.1801.806.730205.000.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	24,222.24	12,768.00	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24	36,990.24
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	65,400.00	-	65,400.00	57,000.00	57,000.00	56,000.00	56,000.00	56,000.00	56,000.00
02.01.1801.806.730601.000.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	65,400.00	-	65,400.00	57,000.00	57,000.00	56,000.00	56,000.00	56,000.00	56,000.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	11,350.75	-	11,350.75	11,350.75	11,350.75	11,112.38	11,112.38	11,112.38	11,112.38
02.01.1801.806.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,350.75	-	11,350.75	11,350.75	11,350.75	11,112.38	11,112.38	11,112.38	11,112.38
7,501.00	OBRAS DE INFRAESTRUCTURA	1,227,830.78	-5,835.03	1,221,995.75	1,256,226.84	1,256,226.84	1,226,965.16	1,226,965.16	1,082,974.01	1,082,974.01
02.01.1801.806.750105.000.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	562,056.63	-	562,056.63	578,082.38	578,082.38	548,820.70	548,820.70	499,800.86	499,800.86
02.01.1801.806.750199.000.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	665,774.15	-5,835.03	659,939.12	678,144.46	678,144.46	678,144.46	678,144.46	583,173.15	583,173.15
7,505.00	MANTENIMIENTO Y REPARACIONES	23,916.68	5,835.03	29,751.71	29,751.16	29,751.16	29,751.16	29,751.16	29,699.06	29,699.06
02.01.1801.806.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	23,916.68	5,835.03	29,751.71	29,751.16	29,751.16	29,751.16	29,751.16	29,699.06	29,699.06
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	74,305.90	-	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90
02.01.1801.806.780104.000.000.99999999.000	ENTIDADES DEL GOBIERNO SECCIONAL	74,305.90	-	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90	74,305.90
8,401.00	BIENES MUEBLES	14,484.96	-	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96
02.01.1801.806.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	14,484.96	-	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96	14,484.96
3	FUNCION SERVICIOS GESTION AMBIENTAL	1,665,812.57	37,328.46	1,703,141.03	956,106.63	956,106.63	747,914.93	747,914.93	718,376.51	718,376.51
1	GESTION AMBIENTAL	1,665,812.57	37,328.46	1,703,141.03	956,106.63	956,106.63	747,914.93	747,914.93	718,376.51	718,376.51
G300	PATRIMONIO NATURAL	928,622.35	-58,414.06	870,208.29	365,505.35	365,505.35	272,871.94	272,871.94	260,041.84	260,041.84
305	CONSERVACION Y RESTAURACION DEL BOSQUE AREAS DE IMPORTANCIA HIC	577,881.40	-45,328.08	532,553.32	202,158.42	202,158.42	134,596.43	134,596.43	126,687.99	126,687.99
5,101.00	REMUNERACIONES BASICAS	31,824.00	-	31,824.00	-	-	-	-	-	-
03.01.G300.305.510105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	31,824.00	-	31,824.00	-	-	-	-	-	-
5,102.00	REMUNERACIONES COMPLEMENTARIAS	4,172.00	-	4,172.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00
03.01.G300.305.510203.000.000.99999999.000	DECIMOTERCER SUELDO	2,652.00	-	2,652.00	-	-	-	-	-	-
03.01.G300.305.510204.000.000.99999999.000	DECIMOCUARTO SUELDO	1,520.00	-	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,359.50	-1,845.08	4,514.42	-	-	-	-	-	-
03.01.G300.305.510601.000.000.99999999.000	APORTE PATRONAL	3,707.50	-	3,707.50	-	-	-	-	-	-
03.01.G300.305.510602.000.000.99999999.000	FONDO DE RESERVA	2,652.00	-1,845.08	806.92	-	-	-	-	-	-
5,107.00	INDEMNIZACIONES	2,652.00	-2,652.00	-	-	-	-	-	-	-
03.01.G300.305.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,652.00	-2,652.00	-	-	-	-	-	-	-
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	896.00	-	896.00	-	-	-	-	-	-
03.01.G300.305.530807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	896.00	-	896.00	-	-	-	-	-	-
7,101.00	REMUNERACIONES BASICAS	77,847.00	-	77,847.00	83,420.88	83,420.88	83,420.88	83,420.88	83,485.40	83,485.40
03.01.G300.305.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	77,847.00	-	77,847.00	83,420.88	83,420.88	83,420.88	83,420.88	83,485.40	83,485.40
7,102.00	REMUNERACIONES COMPLEMENTARIAS	10,283.09	-	10,283.09	4,149.05	4,149.05	4,149.05	4,149.05	4,149.05	4,149.05
03.01.G300.305.710203.000.000.99999999.000	DECIMOTERCER SUELDO	6,487.25	-	6,487.25	353.21	353.21	353.21	353.21	353.21	353.21
03.01.G300.305.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	3,795.84	-	3,795.84	3,795.84	3,795.84	3,795.84	3,795.84	3,795.84	3,795.84
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,575.62	-	14,575.62	14,267.59	14,267.59	14,267.59	14,267.59	12,302.51	12,302.51
03.01.G300.305.710601.000.000.99999999.000	APORTE PATRONAL	9,069.18	-	9,069.18	9,652.45	9,652.45	9,652.45	9,652.45	7,687.37	7,687.37
03.01.G300.305.710602.000.000.99999999.000	FONDO DE RESERVA	5,506.44	-	5,506.44	4,615.14	4,615.14	4,615.14	4,615.14	4,615.14	4,615.14
7,107.00	INDEMNIZACIONES	6,482.87	-6,000.00	482.87	-	-	-	-	-	-
03.01.G300.305.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,482.87	-6,000.00	482.87	-	-	-	-	-	-
7,302.00	SERVICIOS GENERALES	31,000.00	7,453.42	38,453.42	30,275.50	30,275.50	5,653.42	5,653.42	5,653.42	5,653.42
03.01.G300.305.730212.000.000.99999999.000	INVESTIGACIONES PROFESIONALES Y EXAMENES DE LABORATORIO	25,000.00	-	25,000.00	24,622.08	24,622.08	-	-	-	-
03.01.G300.305.730236.000.000.99999999.000	SERVICIOS EN PLANTACIONES FORESTALES	-	7,800.00	7,800.00	5,653.42	5,653.42	5,653.42	5,653.42	5,653.42	5,653.42
03.01.G300.305.730249.000.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	6,000.00	-346.58	5,653.42	-	-	-	-	-	-
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,000.00	-	1,000.00	-	-	-	-	-	-
03.01.G300.305.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,000.00	-	1,000.00	-	-	-	-	-	-
7,305.00	ARRENDAMIENTOS DE BIENES	4,000.00	-	4,000.00	-	-	-	-	-	-
03.01.G300.305.730505.000.000.99999999.000	VEHICULOS	4,000.00	-	4,000.00	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	29,089.32	-1,648.04	27,441.28	8,262.18	8,262.18	4,824.47	4,824.47	4,824.47	4,824.47

03.01.G300.305.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	-	2,240.00	102.08	102.08	-	-	-	-
03.01.G300.305.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	15,000.00	-	15,000.00	-	-	-	-	-	-
03.01.G300.305.730814.000.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	6,349.32	-1,648.24	4,701.08	3,335.63	3,335.63	-	-	-	-
03.01.G300.305.730819.000.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	5,000.00	-	5,000.00	4,747.75	4,747.75	4,747.75	4,747.75	4,747.75	4,747.75
03.01.G300.305.730837.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA VEHICULOS TERR	500.00	0.20	500.20	76.72	76.72	76.72	76.72	76.72	76.72
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	1,000.00	-	1,000.00	-	-	-	-	-	-
03.01.G300.305.731411.000.000.99999999.000	PARTES Y REPUESTOS	1,000.00	-	1,000.00	-	-	-	-	-	-
	7,315.00 BIENES BIOLOGICOS NO DEPRECIABLES	5,000.00	1,394.74	6,394.74	6,394.74	6,394.74	-	-	-	-
03.01.G300.305.731515.000.000.99999999.000	PLANTAS	5,000.00	1,394.74	6,394.74	6,394.74	6,394.74	-	-	-	-
	7,501.00 OBRAS DE INFRAESTRUCTURA	-	500.00	500.00	-	-	-	-	-	-
03.01.G300.305.750107.000.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	500.00	500.00	-	-	-	-	-	-
03.01.G300.305.750109.000.000.99999999.000	CONSTRUCCIONES AGROPECUARIAS	-	-	-	-	-	-	-	-	-
	7,505.00 MANTENIMIENTO Y REPARACIONES	-	37,000.00	37,000.00	15,385.02	15,385.02	15,385.02	15,385.02	14,753.14	14,753.14
03.01.G300.305.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	-	37,000.00	37,000.00	15,385.02	15,385.02	15,385.02	15,385.02	14,753.14	14,753.14
	8,401.00 BIENES MUEBLES	51,700.00	1,433.54	53,133.54	38,483.46	38,483.46	5,376.00	5,376.00	-	-
03.01.G300.305.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	50,000.00	1,433.54	51,433.54	38,483.46	38,483.46	5,376.00	5,376.00	-	-
03.01.G300.305.840106.000.000.99999999.000	HERRAMIENTAS	1,700.00	-	1,700.00	-	-	-	-	-	-
	8,403.00 EXPROPIACIONES DE BIENES	300,000.00	-80,964.66	219,035.34	-	-	-	-	-	-
03.01.G300.305.840301.000.000.99999999.000	TERRENOS	300,000.00	-80,964.66	219,035.34	-	-	-	-	-	-
	306 CONSERVACION DE LA BIODIVERSIDAD NATIVA EN LA PROVINCIA	350,740.95	-13,085.98	337,654.97	163,346.93	163,346.93	138,275.51	138,275.51	133,353.85	133,353.85
	5,101.00 REMUNERACIONES BASICAS	59,220.00	-	59,220.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
03.01.G300.306.510105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	59,220.00	-	59,220.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
	5,102.00 REMUNERACIONES COMPLEMENTARIAS	7,595.00	-	7,595.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00
03.01.G300.306.510203.000.000.99999999.000	DECIMOTERCER SUELDO	4,935.00	-	4,935.00	-	-	-	-	-	-
03.01.G300.306.510204.000.000.99999999.000	DECIMO CUARTO SUELDO	2,660.00	-	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00
	5,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,834.13	-6,080.48	5,753.65	1,593.40	1,593.40	1,593.40	1,593.40	1,407.58	1,407.58
03.01.G300.306.510601.000.000.99999999.000	APORTE PATRONAL	6,899.13	-5,580.48	1,318.65	929.10	929.10	929.10	929.10	743.28	743.28
03.01.G300.306.510602.000.000.99999999.000	FONDO DE RESERVA	4,935.00	-500.00	4,435.00	664.30	664.30	664.30	664.30	664.30	664.30
	5,107.00 INDEMNIZACIONES	4,935.00	-4,935.00	-	-	-	-	-	-	-
03.01.G300.306.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	4,935.00	-4,935.00	-	-	-	-	-	-	-
	5,308.00 BIENES DE USO Y CONSUMO CORRIENTE	1,573.00	-1,573.00	-	-	-	-	-	-	-
03.01.G300.306.530802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,573.00	-	1,573.00	-	-	-	-	-	-
	7,101.00 REMUNERACIONES BASICAS	113,559.00	-22,149.80	91,409.20	89,490.42	89,490.42	89,490.42	89,490.42	88,176.29	88,176.29
03.01.G300.306.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	113,559.00	-22,149.80	91,409.20	89,490.42	89,490.42	89,490.42	89,490.42	88,176.29	88,176.29
	7,102.00 REMUNERACIONES COMPLEMENTARIAS	15,919.09	-	15,919.09	6,661.38	6,661.38	6,661.38	6,661.38	6,661.38	6,661.38
03.01.G300.306.710203.000.000.99999999.000	DECIMOTERCER SUELDO	9,463.25	-	9,463.25	333.30	333.30	333.30	333.30	333.30	333.30
03.01.G300.306.710204.000.000.99999999.000	DECIMO CUARTO SUELDO	6,455.84	-	6,455.84	6,328.08	6,328.08	6,328.08	6,328.08	6,328.08	6,328.08
	7,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,059.78	-	21,059.78	15,427.03	15,427.03	15,427.03	15,427.03	13,280.31	13,280.31
03.01.G300.306.710601.000.000.99999999.000	APORTE PATRONAL	13,229.63	-	13,229.63	10,425.82	10,425.82	10,425.82	10,425.82	8,279.10	8,279.10
03.01.G300.306.710602.000.000.99999999.000	FONDO DE RESERVA	7,830.15	-	7,830.15	5,001.21	5,001.21	5,001.21	5,001.21	5,001.21	5,001.21
	7,107.00 INDEMNIZACIONES	9,457.88	-9,000.00	457.88	-	-	-	-	-	-
03.01.G300.306.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,457.88	-9,000.00	457.88	-	-	-	-	-	-
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	54,588.07	-1,881.07	52,707.00	14,424.13	14,424.13	13,469.70	13,469.70	12,194.71	12,194.71
03.01.G300.306.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,808.00	-	3,808.00	951.93	951.93	-	-	-	-
03.01.G300.306.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	34,780.07	-3,771.34	31,008.73	-	-	-	-	-	-
03.01.G300.306.730813.000.000.99999999.000	REPUESTOS Y ACCESORIOS	-	34.20	34.20	-	-	-	-	-	-
03.01.G300.306.730814.000.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	-	1,576.27	1,576.27	-	-	-	-	-	-
03.01.G300.306.730823.000.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	16,000.00	-	16,000.00	13,472.20	13,472.20	13,469.70	13,469.70	12,194.71	12,194.71
03.01.G300.306.730837.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA VEHICULOS TERR	-	279.80	279.80	-	-	-	-	-	-
	7,314.00 BIENES MUEBLES NO DEPRECIABLES	-	984.36	984.36	-	-	-	-	-	-
03.01.G300.306.731404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	116.51	116.51	-	-	-	-	-	-
03.01.G300.306.731406.000.000.99999999.000	HERRAMIENTAS	-	867.85	867.85	-	-	-	-	-	-
	7,501.00 OBRAS DE INFRAESTRUCTURA	50,000.00	30,399.00	80,399.00	24,116.99	24,116.99	-	-	-	-
03.01.G300.306.750107.000.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	50,000.00	30,399.00	80,399.00	24,116.99	24,116.99	-	-	-	-
	7,505.00 MANTENIMIENTO Y REPARACIONES	-	-	-	-	-	-	-	-	-
03.01.G300.306.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	-	-	-	-	-	-	-	-	-
	8,401.00 BIENES MUEBLES	1,000.00	1,150.01	2,150.01	949.58	949.58	949.58	949.58	949.58	949.58
03.01.G300.306.840103.000.000.99999999.000	MOBILIARIOS	1,000.00	-	1,000.00	949.58	949.58	949.58	949.58	949.58	949.58
03.01.G300.306.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	350.00	350.00	-	-	-	-	-	-
03.01.G300.306.840106.000.000.99999999.000	HERRAMIENTAS	-	800.01	800.01	-	-	-	-	-	-

	G301 CALIDAD AMBIENTAL	345,701.06	79,825.29	425,526.35	318,992.57	318,992.57	240,452.57	240,452.57	229,970.03	229,970.03
	307 REGULACION,SEGUIMIENTO Y CONTRO AMBIENTAL DE ACTIVIDADES DEL GA	345,701.06	79,825.29	425,526.35	318,992.57	318,992.57	240,452.57	240,452.57	229,970.03	229,970.03
	5,101.00 REMUNERACIONES BASICAS	26,370.00	22,149.80	48,519.80	55,374.50	55,374.50	55,374.50	55,374.50	55,374.50	55,374.50
03.01.G301.307.510105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	26,370.00	22,149.80	48,519.80	55,374.50	55,374.50	55,374.50	55,374.50	55,374.50	55,374.50
	5,102.00 REMUNERACIONES COMPLEMENTARIAS	2,957.50	-	2,957.50	1,715.54	1,715.54	1,715.54	1,715.54	1,715.54	1,715.54
03.01.G301.307.510203.000.000.99999999.000	DECIMOTERCER SUELDO	2,197.50	-	2,197.50	1,083.30	1,083.30	1,083.30	1,083.30	1,083.30	1,083.30
03.01.G301.307.510204.000.000.99999999.000	DECIMO CUARTO SUELDO	760.00	-	760.00	632.24	632.24	632.24	632.24	632.24	632.24
	5,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,269.61	4,425.56	9,695.17	10,764.86	10,764.86	10,764.86	10,764.86	9,474.62	9,474.62
03.01.G301.307.510601.000.000.99999999.000	APORTE PATRONAL	3,072.11	2,580.48	5,652.59	6,451.20	6,451.20	6,451.20	6,451.20	5,160.96	5,160.96
03.01.G301.307.510602.000.000.99999999.000	FONDO DE RESERVA	2,197.50	1,845.08	4,042.58	4,313.66	4,313.66	4,313.66	4,313.66	4,313.66	4,313.66
	5,107.00 INDEMNIZACIONES	2,197.50	-2,197.50	-	-	-	-	-	-	-
03.01.G301.307.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,197.50	-2,197.50	-	-	-	-	-	-	-
	5,308.00 BIENES DE USO Y CONSUMO CORRIENTE	448.00	-448.00	-	-	-	-	-	-	-
03.01.G301.307.530802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	448.00	-448.00	-	-	-	-	-	-	-
	7,101.00 REMUNERACIONES BASICAS	108,978.00	-	108,978.00	80,865.59	80,865.59	80,865.59	80,865.59	78,500.07	78,500.07
03.01.G301.307.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	108,978.00	-	108,978.00	80,865.59	80,865.59	80,865.59	80,865.59	78,500.07	78,500.07
	7,102.00 REMUNERACIONES COMPLEMENTARIAS	12,881.50	-	12,881.50	3,758.71	3,758.71	3,758.71	3,758.71	3,758.71	3,758.71
03.01.G301.307.710203.000.000.99999999.000	DECIMOTERCER SUELDO	9,081.50	-	9,081.50	580.93	580.93	580.93	580.93	580.93	580.93
03.01.G301.307.710204.000.000.99999999.000	DECIMO CUARTO SUELDO	3,800.00	-	3,800.00	3,177.78	3,177.78	3,177.78	3,177.78	3,177.78	3,177.78
	7,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,777.45	-	21,777.45	15,031.68	15,031.68	15,031.68	15,031.68	13,145.94	13,145.94
03.01.G301.307.710601.000.000.99999999.000	APORTE PATRONAL	12,695.95	-	12,695.95	9,420.90	9,420.90	9,420.90	9,420.90	7,535.16	7,535.16
03.01.G301.307.710602.000.000.99999999.000	FONDO DE RESERVA	9,081.50	-	9,081.50	5,610.78	5,610.78	5,610.78	5,610.78	5,610.78	5,610.78
	7,107.00 INDEMNIZACIONES	9,081.50	-8,000.00	1,081.50	231.65	231.65	231.65	231.65	231.65	231.65
03.01.G301.307.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,081.50	-8,000.00	1,081.50	231.65	231.65	231.65	231.65	231.65	231.65
	7,302.00 SERVICIOS GENERALES	10,500.00	-4,000.00	6,500.00	500.00	500.00	500.00	500.00	500.00	500.00
03.01.G301.307.730204.000.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00
03.01.G301.307.730299.000.000.99999999.000	OTROS SERVICIOS	10,000.00	-4,000.00	6,000.00	-	-	-	-	-	-
	7,303.00 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	3,000.00	20,000.00	23,000.00	23,000.00	23,000.00	23,000.00	-	-	-
03.01.G301.307.730301.000.000.99999999.000	PASAIES AL INTERIOR	3,000.00	20,000.00	23,000.00	23,000.00	23,000.00	23,000.00	-	-	-
	7,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	86,300.00	57,095.43	143,395.43	93,488.00	93,488.00	38,248.00	38,248.00	36,521.00	36,521.00
03.01.G301.307.730602.000.000.99999999.000	SERVICIO DE AUDITORIA	50,000.00	33,995.43	83,995.43	47,960.00	47,960.00	-	-	-	-
03.01.G301.307.730606.000.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	16,100.00	23,100.00	39,200.00	33,236.00	33,236.00	33,236.00	33,236.00	31,949.00	31,949.00
03.01.G301.307.730607.000.000.99999999.000	SERVICIOS TECNICOS ESPECIALIZADOS	20,200.00	-	20,200.00	12,292.00	12,292.00	5,012.00	5,012.00	4,572.00	4,572.00
	7,308.00 BIENES DE USO Y CONSUMO DE INVERSION	19,040.00	-2,240.00	16,800.00	10,978.50	10,978.50	10,978.50	10,978.50	7,852.50	7,852.50
03.01.G301.307.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	-2,240.00	-	-	-	-	-	-	-
03.01.G301.307.730821.000.000.99999999.000	GASTOS PARA SITUACIONES DE EMERGENCIAS	16,800.00	-	16,800.00	10,978.50	10,978.50	10,978.50	10,978.50	7,852.50	7,852.50
	7,701.00 IMPUESTOS, TASAS Y CONTRIBUCIONES	33,000.00	-7,000.00	26,000.00	21,299.97	21,299.97	20,999.97	20,999.97	20,999.97	20,999.97
03.01.G301.307.770102.000.000.99999999.000	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	33,000.00	-7,000.00	26,000.00	21,299.97	21,299.97	20,999.97	20,999.97	20,999.97	20,999.97
	7,702.00 SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	1,600.00	-	1,600.00	483.57	483.57	483.57	483.57	395.53	395.53
03.01.G301.307.770206.000.000.99999999.000	COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	1,600.00	-	1,600.00	483.57	483.57	483.57	483.57	395.53	395.53
	8,401.00 BIENES MUEBLES	2,300.00	40.00	2,340.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
03.01.G301.307.840103.000.000.99999999.000	MOBILIARIOS	-	-	-	-	-	-	-	-	-
03.01.G301.307.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
03.01.G301.307.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	800.00	40.00	840.00	-	-	-	-	-	-
	G302 EDUCACION AMBIENTAL	206,885.65	-21,411.03	185,474.62	49,676.94	49,676.94	47,883.76	47,883.76	41,657.98	41,657.98
	308 EDUCACION Y DIFUSION AMBIENTAL	206,885.65	-21,411.03	185,474.62	49,676.94	49,676.94	47,883.76	47,883.76	41,657.98	41,657.98
	5,101.00 REMUNERACIONES BASICAS	29,309.40	-	29,309.40	-	-	-	-	-	-
03.01.G302.308.510105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	29,309.40	-	29,309.40	-	-	-	-	-	-
	5,102.00 REMUNERACIONES COMPLEMENTARIAS	2,822.45	-	2,822.45	380.00	380.00	380.00	380.00	380.00	380.00
03.01.G302.308.510203.000.000.99999999.000	DECIMOTERCER SUELDO	2,442.45	-	2,442.45	-	-	-	-	-	-
03.01.G302.308.510204.000.000.99999999.000	DECIMO CUARTO SUELDO	380.00	-	380.00	380.00	380.00	380.00	380.00	380.00	380.00
	5,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,857.00	-1,525.34	4,331.66	-	-	-	-	-	-
03.01.G302.308.510601.000.000.99999999.000	APORTE PATRONAL	3,414.55	-325.34	3,089.21	-	-	-	-	-	-
03.01.G302.308.510602.000.000.99999999.000	FONDO DE RESERVA	2,442.45	-1,200.00	1,242.45	-	-	-	-	-	-
	5,107.00 INDEMNIZACIONES	2,442.45	-2,442.45	-	-	-	-	-	-	-
03.01.G302.308.510707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,442.45	-2,442.45	-	-	-	-	-	-	-
	7,101.00 REMUNERACIONES BASICAS	20,889.00	-	20,889.00	17,407.50	17,407.50	17,407.50	17,407.50	15,899.75	15,899.75
03.01.G302.308.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	20,889.00	-	20,889.00	17,407.50	17,407.50	17,407.50	17,407.50	15,899.75	15,899.75
	7,102.00 REMUNERACIONES COMPLEMENTARIAS	2,500.75	-	2,500.75	760.00	760.00	760.00	760.00	760.00	760.00
03.01.G302.308.710203.000.000.99999999.000	DECIMOTERCER SUELDO	1,740.75	-	1,740.75	-	-	-	-	-	-





04.02.F602.609.730519.000.000.99999999.000	VEHICULOS AEREOS (ARRENDAMIENTO)	2,000.00	-2,000.00	-	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	74,140.00	-51,435.03	22,704.97	21,730.24	21,730.24	21,729.86	21,729.86	20,910.34	20,910.34	
04.02.F602.609.730606.000.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	31,040.00	-13,905.01	17,134.99	16,160.26	16,160.26	16,160.26	16,160.26	16,160.26	16,160.26	
04.02.F602.609.730612.000.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	25,000.00	-25,000.00	-	-	-	-	-	-	-	
04.02.F602.609.730613.000.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	18,100.00	-12,530.02	5,569.98	5,569.98	5,569.98	5,569.60	5,569.60	4,750.08	4,750.08	
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	231,452.73	-102,053.00	129,399.73	114,910.12	114,910.12	30,547.75	30,547.75	30,313.28	30,313.28	
04.02.F602.609.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	10,752.00	-	10,752.00	613.00	613.00	-	-	-	-	
04.02.F602.609.730804.000.000.99999999.000	MATERIALES DE OFICINA	359.80	760.20	1,120.00	-	-	-	-	-	-	
04.02.F602.609.730806.000.000.99999999.000	HERRAMIENTAS	5,443.00	-5,443.00	-	-	-	-	-	-	-	
04.02.F602.609.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	10,438.00	-10,438.00	-	-	-	-	-	-	-	
04.02.F602.609.730814.000.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	102,659.52	-40,033.60	62,625.92	59,463.31	59,463.31	-	-	-	-	
04.02.F602.609.730819.000.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	53,078.69	-46,109.69	6,969.00	6,969.00	6,969.00	6,969.00	6,969.00	6,969.00	6,969.00	
04.02.F602.609.730823.000.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	47,742.20	-9.39	47,732.81	47,732.81	47,732.81	23,446.75	23,446.75	23,212.28	23,212.28	
04.02.F602.609.730840.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA MAQUINARIA,PLA	979.52	-779.52	200.00	132.00	132.00	132.00	132.00	132.00	132.00	
7,314.00	BIENES MUEBLES NO DEPRECIABLES	18,642.44	24,993.41	43,635.85	32,531.52	32,531.52	32,531.52	32,531.52	32,531.52	32,531.52	
04.02.F602.609.731403.000.000.99999999.000	MOBILIARIO	-	10,768.33	10,768.33	-	-	-	-	-	-	
04.02.F602.609.731404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	6,055.36	26,476.16	32,531.52	32,531.52	32,531.52	32,531.52	32,531.52	32,531.52	32,531.52	
04.02.F602.609.731406.000.000.99999999.000	HERRAMIENTAS	12,256.28	-11,920.28	336.00	-	-	-	-	-	-	
04.02.F602.609.731411.000.000.99999999.000	PARTES Y REPUESTOS	330.80	-330.80	-	-	-	-	-	-	-	
7,315.00	BIENES BIOLOGICOS NO DEPRECIABLES	39,760.00	1,218.79	40,978.79	40,395.40	40,395.40	10,635.61	10,635.61	-	-	
04.02.F602.609.731514.000.000.99999999.000	ACUATICOS	29,760.00	-0.21	29,759.79	29,759.79	29,759.79	-	-	-	-	
04.02.F602.609.731515.000.000.99999999.000	PLANTAS	10,000.00	1,219.00	11,219.00	10,635.61	10,635.61	10,635.61	10,635.61	-	-	
7,501.00	OBRAS DE INFRAESTRUCTURA	169,139.28	88,933.14	258,072.42	76,184.44	76,184.44	19,961.13	19,961.13	-	-	
04.02.F602.609.750107.000.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	5,000.00	2,807.15	7,807.15	-	-	-	-	-	-	
04.02.F602.609.750199.000.000.99999999.000	OTRAS OBRAS DE INFRAESTRUCTURA	164,139.28	86,125.99	250,265.27	76,184.44	76,184.44	19,961.13	19,961.13	-	-	
7,505.00	MANTENIMIENTO Y REPARACIONES	10,000.00	-2,260.90	7,739.10	7,735.93	7,735.93	7,735.93	7,735.93	7,735.93	7,735.93	
04.02.F602.609.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	10,000.00	-2,260.90	7,739.10	7,735.93	7,735.93	7,735.93	7,735.93	7,735.93	7,735.93	
8,401.00	BIENES MUEBLES	146,158.87	592,968.65	739,127.52	-	-	-	-	-	-	
04.02.F602.609.840103.000.000.99999999.000	MOBILIARIOS	-	15,166.20	15,166.20	-	-	-	-	-	-	
04.02.F602.609.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	115,138.87	532,028.45	647,167.32	-	-	-	-	-	-	
04.02.F602.609.840105.000.000.99999999.000	VEHICULOS	30,000.00	27,194.00	57,194.00	-	-	-	-	-	-	
04.02.F602.609.840106.000.000.99999999.000	HERRAMIENTAS	870.00	4,730.00	5,600.00	-	-	-	-	-	-	
04.02.F602.609.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	14,000.00	14,000.00	-	-	-	-	-	-	
04.02.F602.609.840111.000.000.99999999.000	PARTES Y REPUESTOS	150.00	-150.00	-	-	-	-	-	-	-	
610 FOMENTO DE LA ACTIVIDAD TURISTICA PROVINCIAL		206,950.29	-15,984.73	190,965.56	130,998.38	130,998.38	123,301.47	123,301.47	90,500.88	90,500.88	
7,101.00	REMUNERACIONES BASICAS	80,511.00	-	80,511.00	65,764.17	65,764.17	65,764.17	65,764.17	65,764.17	65,764.17	
04.02.F602.610.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	80,511.00	-	80,511.00	65,764.17	65,764.17	65,764.17	65,764.17	65,764.17	65,764.17	
7,102.00	REMUNERACIONES COMPLEMENTARIAS	9,749.25	-	9,749.25	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	
04.02.F602.610.710203.000.000.99999999.000	DECIMOTERCER SUELDO	6,709.25	-	6,709.25	-	-	-	-	-	-	
04.02.F602.610.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	3,040.00	-	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	3,040.00	
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	16,088.79	-	16,088.79	9,820.77	9,820.77	9,820.77	9,820.77	8,285.35	8,285.35	
04.02.F602.610.710601.000.000.99999999.000	APORTE PATRONAL	9,379.54	-	9,379.54	7,661.57	7,661.57	7,661.57	7,661.57	6,126.15	6,126.15	
04.02.F602.610.710602.000.000.99999999.000	FONDO DE RESERVA	6,709.25	-	6,709.25	2,159.20	2,159.20	2,159.20	2,159.20	2,159.20	2,159.20	
7,107.00	INDEMNIZACIONES	6,709.25	-6,038.33	670.92	-	-	-	-	-	-	
04.02.F602.610.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,709.25	-6,038.33	670.92	-	-	-	-	-	-	
7,302.00	SERVICIOS GENERALES	27,000.00	-14,892.00	12,108.00	11,608.00	11,608.00	11,608.00	11,608.00	10,994.40	10,994.40	
04.02.F602.610.730204.000.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	-	500.00	500.00	-	-	-	-	-	-	
04.02.F602.610.730205.000.000.000000000000	ESPECTACULOS CULTURALES Y SOCIALES	-	6,608.00	6,608.00	6,608.00	6,608.00	6,608.00	6,608.00	5,994.40	5,994.40	
04.02.F602.610.730207.000.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	22,000.00	-22,000.00	-	-	-	-	-	-	-	
04.02.F602.610.730249.000.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
7,305.00	ARRENDAMIENTOS DE BIENES	1,200.00	-1,200.00	-	-	-	-	-	-	-	
04.02.F602.610.730517.000.000.99999999.000	VEHICULOS TERRESTRES (ARRENDAMIENTO)	1,200.00	-1,200.00	-	-	-	-	-	-	-	
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,000.00	8,092.00	26,092.00	-	-	-	-	-	-	
04.02.F602.610.730601.000.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	12,860.00	17,860.00	-	-	-	-	-	-	
04.02.F602.610.730613.000.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	13,000.00	-4,768.00	8,232.00	-	-	-	-	-	-	
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	17,692.00	-12,900.10	4,791.90	81.74	81.74	-	-	-	-	
04.02.F602.610.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,792.00	-	1,792.00	81.74	81.74	-	-	-	-	
04.02.F602.610.730804.000.000.99999999.000	MATERIALES DE OFICINA	700.00	-700.00	-	-	-	-	-	-	-	
04.02.F602.610.730807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	3,000.00	-0.10	2,999.90	-	-	-	-	-	-	
04.02.F602.610.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,000.00	-11,000.00	-	-	-	-	-	-	-	







04.02.F604.619.780101.000.000.99999999.000	A ENTIDADES DEL PRESUPUESTO GENERAL DEL ESTADO	67,500.00	-10,000.00	57,500.00	-	-	-	-	-	-	-
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	-	10,000.00	10,000.00	-	-	-	-	-	-	-
04.02.F604.619.780204.000.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	-	10,000.00	10,000.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	612,414.00	16,015.28	628,429.28	358,256.98	358,256.98	65,936.98	65,936.98	65,936.98	65,936.98	65,936.98
04.02.F604.619.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	238,914.00	313,835.28	552,749.28	292,320.00	292,320.00	-	-	-	-	-
04.02.F604.619.840105.000.000.99999999.000	VEHICULOS	372,000.00	-298,000.00	74,000.00	65,936.98	65,936.98	65,936.98	65,936.98	65,936.98	65,936.98	65,936.98
04.02.F604.619.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	180.00	1,680.00	-	-	-	-	-	-	-
620	RIEGO Y DRENAJE 2017 COMPETENCIA	-	180,357.30	180,357.30	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	66,557.30	66,557.30	-	-	-	-	-	-	-
04.02.F604.620.730819.000.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	24,559.22	24,559.22	-	-	-	-	-	-	-
04.02.F604.620.730823.000.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	-	33,000.00	33,000.00	-	-	-	-	-	-	-
04.02.F604.620.730844.000.000.99999999.000	REPUESTOS Y MAQUINARIA	-	8,998.08	8,998.08	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	113,800.00	113,800.00	-	-	-	-	-	-	-
04.02.F604.620.840105.000.000.99999999.000	VEHICULOS	-	113,800.00	113,800.00	-	-	-	-	-	-	-
621	RIEGO Y DRENAJE 2017	-	835,525.82	835,525.82	-	-	-	-	-	-	-
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	-	8,440.00	8,440.00	-	-	-	-	-	-	-
04.02.F604.621.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	5,000.00	5,000.00	-	-	-	-	-	-	-
04.02.F604.621.730405.000.000.99999999.000	VEHICULOS	-	3,440.00	3,440.00	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	218,936.00	218,936.00	-	-	-	-	-	-	-
04.02.F604.621.730601.000.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	115,000.00	115,000.00	-	-	-	-	-	-	-
04.02.F604.621.730606.000.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	-	54,000.00	54,000.00	-	-	-	-	-	-	-
04.02.F604.621.730612.000.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	-	14,496.00	14,496.00	-	-	-	-	-	-	-
04.02.F604.621.730613.000.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	-	35,440.00	35,440.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	163,247.90	163,247.90	-	-	-	-	-	-	-
04.02.F604.621.730804.000.000.99999999.000	MATERIALES DE OFICINA	-	6,950.00	6,950.00	-	-	-	-	-	-	-
04.02.F604.621.730807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	-	5,897.90	5,897.90	-	-	-	-	-	-	-
04.02.F604.621.730819.000.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	150,400.00	150,400.00	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	-	5,000.00	5,000.00	-	-	-	-	-	-	-
04.02.F604.621.731411.000.000.99999999.000	PARTES Y REPUESTOS	-	5,000.00	5,000.00	-	-	-	-	-	-	-
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	55,000.00	55,000.00	-	-	-	-	-	-	-
04.02.F604.621.731515.000.000.99999999.000	PLANTAS	-	55,000.00	55,000.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	384,901.92	384,901.92	-	-	-	-	-	-	-
04.02.F604.621.840103.000.000.99999999.000	MOBILIARIOS	-	7,800.00	7,800.00	-	-	-	-	-	-	-
04.02.F604.621.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	323,901.92	323,901.92	-	-	-	-	-	-	-
04.02.F604.621.840107.000.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	53,200.00	53,200.00	-	-	-	-	-	-	-
F605	ORDENANZA	319,340.76	50,000.00	369,340.76	175,518.52	175,518.52	136,615.67	136,615.67	94,112.22	94,112.22	94,112.22
613	ORDENANZA	319,340.76	50,000.00	369,340.76	175,518.52	175,518.52	136,615.67	136,615.67	94,112.22	94,112.22	94,112.22
7,302.00	SERVICIOS GENERALES	251,825.00	37,792.33	289,617.33	154,414.48	154,414.48	122,231.63	122,231.63	80,000.00	80,000.00	80,000.00
04.02.F605.613.730205.000.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	220,000.00	-	220,000.00	110,000.00	110,000.00	90,000.00	90,000.00	80,000.00	80,000.00	80,000.00
04.02.F605.613.730207.000.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	20,000.00	-20,000.00	-	-	-	-	-	-	-	-
04.02.F605.613.730249.000.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	950.00	68,667.33	69,617.33	44,414.48	44,414.48	32,231.63	32,231.63	-	-	-
04.02.F605.613.730299.000.000.99999999.000	OTROS SERVICIOS	10,875.00	-10,875.00	-	-	-	-	-	-	-	-
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	3,050.00	-3,050.00	-	-	-	-	-	-	-	-
04.02.F605.613.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	3,050.00	-3,050.00	-	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	45,000.00	45,000.00	-	-	-	-	-	-	-
04.02.F605.613.730606.000.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	-	28,000.00	28,000.00	-	-	-	-	-	-	-
04.02.F605.613.730613.000.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	-	17,000.00	17,000.00	-	-	-	-	-	-	-
7,307.00	GASTOS EN INFORMATICA	-	2,127.00	2,127.00	-	-	-	-	-	-	-
04.02.F605.613.730702.000.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	-	2,127.00	2,127.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	64,465.76	-54,142.76	10,323.00	6,720.00	6,720.00	-	-	-	-	-
04.02.F605.613.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,887.70	-1,887.70	-	-	-	-	-	-	-	-
04.02.F605.613.730804.000.000.99999999.000	MATERIALES DE OFICINA	20.00	-20.00	-	-	-	-	-	-	-	-
04.02.F605.613.730806.000.000.99999999.000	HERRAMIENTAS	315.00	-315.00	-	-	-	-	-	-	-	-
04.02.F605.613.730807.000.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	1,470.00	8,403.00	9,873.00	6,720.00	6,720.00	-	-	-	-	-
04.02.F605.613.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	43,883.06	-43,883.06	-	-	-	-	-	-	-	-
04.02.F605.613.730823.000.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	15,140.00	-15,140.00	-	-	-	-	-	-	-	-
04.02.F605.613.730899.000.000.99999999.000	OTROS DE USO Y CONSUMO DE INVERSION	1,750.00	-1,300.00	450.00	-	-	-	-	-	-	-
7,505.00	MANTENIMIENTO Y REPARACIONES	-	22,273.43	22,273.43	14,384.04	14,384.04	14,384.04	14,384.04	14,112.22	14,112.22	14,112.22
04.02.F605.613.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	-	22,273.43	22,273.43	14,384.04	14,384.04	14,384.04	14,384.04	14,112.22	14,112.22	14,112.22
F606	GASTO DEL PROGRAMA	1,405,083.87	-172,511.79	1,232,572.08	875,100.29	875,100.29	828,416.35	828,416.35	823,252.33	823,252.33	823,252.33



	7,302.00	SERVICIOS GENERALES	139,101.92	4,592.00	143,693.92	143,693.92	143,693.92	143,693.92	143,693.92	143,693.92	143,693.92	143,693.92	143,693.92
04.02.F606.615.730206.000.000.99999999.000		EVENTOS PUBLICOS Y OFICIALES	122,018.40	4,592.00	126,610.40	126,610.40	126,610.40	126,610.40	126,610.40	126,610.40	126,610.40	126,610.40	126,610.40
04.02.F606.615.730217.000.000.99999999.000		DIFUSION E INFORMACION	14,915.20	-	14,915.20	14,915.20	14,915.20	14,915.20	14,915.20	14,915.20	14,915.20	14,915.20	14,915.20
04.02.F606.615.730299.000.000.99999999.000		OTROS SERVICIOS	2,168.32	-	2,168.32	2,168.32	2,168.32	2,168.32	2,168.32	2,168.32	2,168.32	2,168.32	2,168.32
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	-	-	-	-	-	-	-	-	-	-
04.02.F606.615.730603.000.000.99999999.000		SERVICIO DE CAPACITACION	-	-	-	-	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	80,827.68	33,390.01	114,217.69	111,970.18	111,970.18	110,899.07	110,899.07	110,899.07	110,899.07	110,899.07	110,899.07
04.02.F606.615.730802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	43,837.91	-	43,837.91	43,831.51	43,831.51	42,760.40	42,760.40	42,760.40	42,760.40	42,760.40	42,760.40
04.02.F606.615.730811.000.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,259.28	-	1,259.28	938.17	938.17	938.17	938.17	938.17	938.17	938.17	938.17
04.02.F606.615.730814.000.000.99999999.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	6,321.99	17,753.90	24,075.89	24,075.89	24,075.89	24,075.89	24,075.89	24,075.89	24,075.89	24,075.89	24,075.89
04.02.F606.615.730823.000.000.99999999.000		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	29,408.50	15,636.11	45,044.61	43,124.61	43,124.61	43,124.61	43,124.61	43,124.61	43,124.61	43,124.61	43,124.61
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	44,927.01	3,266.86	48,193.87	45,266.58	45,266.58	45,266.58	45,266.58	45,266.58	45,266.58	45,266.58	45,266.58
04.02.F606.615.731404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	38,717.38	3,266.86	41,984.24	41,984.24	41,984.24	41,984.24	41,984.24	41,984.24	41,971.06	41,971.06	41,971.06
04.02.F606.615.731406.000.000.99999999.000		HERRAMIENTAS	6,209.63	-	6,209.63	3,282.34	3,282.34	3,282.34	3,282.34	3,282.34	3,282.34	3,282.34	3,282.34
	7,315.00	BIENES BIOLOGICOS NO DEPRECIABLES	72,362.44	-	72,362.44	71,197.08	71,197.08	71,197.08	71,197.08	71,197.08	71,197.08	71,197.08	71,197.08
04.02.F606.615.731512.000.000.99999999.000		SEMOVIENTES	69,613.00	-	69,613.00	68,499.19	68,499.19	68,499.19	68,499.19	68,499.19	68,499.19	68,499.19	68,499.19
04.02.F606.615.731514.000.000.99999999.000		ACUATICOS	2,749.44	-	2,749.44	2,697.89	2,697.89	2,697.89	2,697.89	2,697.89	2,697.89	2,697.89	2,697.89
	7,501.00	OBRAS DE INFRAESTRUCTURA	14,903.96	-	14,903.96	14,903.96	14,903.96	12,784.71	12,784.71	12,784.71	12,784.71	12,784.71	12,784.71
04.02.F606.615.750109.000.000.99999999.000		CONSTRUCCIONES AGROPECUARIAS	14,903.96	-	14,903.96	14,903.96	14,903.96	12,784.71	12,784.71	12,784.71	12,784.71	12,784.71	12,784.71
	7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
04.02.F606.615.770201.000.000.99999999.000		SEGUROS	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	-	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96
04.02.F606.615.780101.000.000.99999999.000		A ENTIDADES DEL PRESUPUESTO GENERAL DEL ESTADO	-	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96	1,869.96
	7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	39,987.53	-	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53
04.02.F606.615.780204.000.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	39,987.53	-	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53	39,987.53
	8,401.00	BIENES MUEBLES	14,748.85	-	14,748.85	14,511.72	14,511.72	14,511.72	14,511.72	14,511.72	14,511.72	14,511.72	14,511.72
04.02.F606.615.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	11,159.25	-	11,159.25	10,922.12	10,922.12	10,922.12	10,922.12	10,922.12	10,922.12	10,922.12	10,922.12
04.02.F606.615.840105.000.000.99999999.000		VEHICULOS	3,589.60	-	3,589.60	3,589.60	3,589.60	3,589.60	3,589.60	3,589.60	3,589.60	3,589.60	3,589.60
	5	FUNCION SERVICIO CONECTIVIDAD VIALIDAD Y ENERGIA	43,393,799.94	8,042,982.93	51,436,782.87	21,818,752.60	21,818,752.60	19,338,949.52	19,338,949.52	19,338,949.52	13,896,419.36	13,896,419.36	13,896,419.36
	1	CONECTIVIDAD VIALIDAD Y ENERGIA	43,393,799.94	8,042,982.93	51,436,782.87	21,818,752.60	21,818,752.60	19,338,949.52	19,338,949.52	19,338,949.52	13,896,419.36	13,896,419.36	13,896,419.36
	D505	CONSTRUCCION VIAL PROVINCIAL	2,730,697.48	2,687,308.16	5,418,005.64	2,656,166.77	2,656,166.77	1,594,268.52	1,594,268.52	1,332,651.13	1,332,651.13	1,332,651.13	
	509	APERTURA Y CONSTRUCCION VIAL RURAL PROVINCIAL	2,730,697.48	2,488,010.95	5,218,708.43	2,618,400.18	2,618,400.18	1,594,268.52	1,594,268.52	1,332,651.13	1,332,651.13	1,332,651.13	
	7,101.00	REMUNERACIONES BASICAS	162,591.00	-	162,591.00	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17
05.01.D505.509.710105.000.000.99999999.000		REMUNERACIONES UNIFICADAS	162,591.00	-	162,591.00	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17	135,660.17
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	24,546.35	-	24,546.35	12,114.03	12,114.03	12,114.03	12,114.03	12,114.03	12,114.03	12,114.03	12,114.03
05.01.D505.509.710203.000.000.99999999.000		DECIMOTERCER SUELDO	13,549.25	-	13,549.25	3,210.52	3,210.52	3,210.52	3,210.52	3,210.52	3,210.52	3,210.52	3,210.52
05.01.D505.509.710204.000.000.99999999.000		DECIMOCUARTO SUELDO	10,997.10	-	10,997.10	8,903.51	8,903.51	8,903.51	8,903.51	8,903.51	8,903.51	8,903.51	8,903.51
	7,103.00	REMUNERACIONES COMPENSATORIAS	15,000.00	-15,000.00	-	-	-	-	-	-	-	-	-
05.01.D505.509.710306.000.000.99999999.000		REFRIGERIO	15,000.00	-15,000.00	-	-	-	-	-	-	-	-	-
	7,105.00	REMUNERACIONES TEMPORALES	25,000.00	10,000.00	35,000.00	36,124.68	36,124.68	36,124.68	36,124.68	36,124.68	36,047.18	36,047.18	36,047.18
05.01.D505.509.710509.000.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	10,000.00	35,000.00	36,124.68	36,124.68	36,124.68	36,124.68	36,124.68	36,047.18	36,047.18	36,047.18
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	26,236.95	-	26,236.95	20,832.16	20,832.16	20,832.16	20,832.16	20,832.16	17,658.16	17,658.16	17,658.16
05.01.D505.509.710601.000.000.99999999.000		APORTE PATRONAL	18,941.88	-	18,941.88	15,790.75	15,790.75	15,790.75	15,790.75	15,790.75	12,616.75	12,616.75	12,616.75
05.01.D505.509.710602.000.000.99999999.000		FONDO DE RESERVA	7,295.07	-	7,295.07	5,041.41	5,041.41	5,041.41	5,041.41	5,041.41	5,041.41	5,041.41	5,041.41
	7,107.00	INDEMNIZACIONES	13,518.64	-11,000.00	2,518.64	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42
05.01.D505.509.710707.000.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	13,518.64	-11,000.00	2,518.64	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42	2,360.42
	7,302.00	SERVICIOS GENERALES	11,200.00	4,340.00	15,540.00	8,973.52	8,973.52	8,973.52	8,973.52	8,973.52	8,966.28	8,966.28	8,966.28
05.01.D505.509.730202.000.000.99999999.000		FLETES Y MANIOBRAS	11,200.00	4,340.00	15,540.00	8,973.52	8,973.52	8,973.52	8,973.52	8,973.52	8,966.28	8,966.28	8,966.28
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,600.00	-2,125.87	3,474.13	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73
05.01.D505.509.730404.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,600.00	-2,125.87	3,474.13	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73	3,381.73
	7,305.00	ARRENDAMIENTOS DE BIENES	95,200.00	-74,541.43	20,658.57	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
05.01.D505.509.730504.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	50,400.00	-50,400.00	-	-	-	-	-	-	-	-	-
05.01.D505.509.730505.000.000.99999999.000		VEHICULOS	44,800.00	-24,141.43	20,658.57	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	200,000.00	200,000.00	-	-	-	-	-	-	-	-
05.01.D505.509.730601.000.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	200,000.00	200,000.00	-	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	294,604.54	649,531.89	944,136.43	614,132.46	614,132.46	447,930.64	447,930.64	446,668.84	446,668.84	446,668.84	446,668.84
05.01.D505.509.730802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,496.00	-3,000.00	3,496.00	346.19	346.19	-	-	-	-	-	-
05.01.D505.509.730806.000.000.99999999.000		HERRAMIENTAS	2,240.00	-2,226.75	13.25	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24
05.01.D505.509.730811.000.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	104,428.54	-	104,428.54	918.92	918.92	918.92	918.92	918.92	918.92	918.92	918.92
05.01.D505.509.730837.000.000.99999999.000		COMBUST											

05.01.D505.509.730841.000.000.99999999.000	REPUESTOS Y ACCESORIOS PARA VEHICULOS TERRESTRES	13,440.00	-10,041.36	3,398.64	3,398.64	3,398.64	3,398.64	3,398.64	3,398.64	3,398.64	3,398.64
7,314.00	BIENES MUEBLES NO DEPRECIABLES	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
05.01.D505.509.731406.000.000.99999999.000	HERRAMIENTAS	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
7,501.00	OBRAS DE INFRAESTRUCTURA	2,046,000.00	1,735,638.07	3,781,638.07	1,780,621.01	1,780,621.01	922,691.17	922,691.17	665,594.32	665,594.32	
05.01.D505.509.750105.000.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,046,000.00	1,735,638.07	3,781,638.07	1,780,621.01	1,780,621.01	922,691.17	922,691.17	665,594.32	665,594.32	
7,505.00	MANTENIMIENTO Y REPARACIONES	-	2,368.29	2,368.29	-	-	-	-	-	-	
05.01.D505.509.750599.000.000.99999999.000	OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	-	2,368.29	2,368.29	-	-	-	-	-	-	
8,401.00	BIENES MUEBLES	5,600.00	-5,600.00	-	-	-	-	-	-	-	
05.01.D505.509.840106.000.000.99999999.000	HERRAMIENTAS	5,600.00	-5,600.00	-	-	-	-	-	-	-	
523	EXCEDENTES DE OBRA	-	199,297.21	199,297.21	37,766.59	37,766.59	-	-	-	-	
7,501.00	OBRAS DE INFRAESTRUCTURA	-	74,261.92	74,261.92	-	-	-	-	-	-	
05.01.D505.523.750105.000.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	-	71,894.93	71,894.93	-	-	-	-	-	-	
05.01.D505.523.750107.000.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	2,366.99	2,366.99	-	-	-	-	-	-	
7,505.00	MANTENIMIENTO Y REPARACIONES	-	125,035.29	125,035.29	37,766.59	37,766.59	-	-	-	-	
05.01.D505.523.750501.000.000.99999999.000	EN OBRAS DE INFRAESTRUCTURA	-	125,035.29	125,035.29	37,766.59	37,766.59	-	-	-	-	
D506	MANTENIMIENTO VIAL PROVINCIAL	2,624,803.14	2,369,546.80	4,994,349.94	3,195,916.81	3,195,916.81	2,468,902.79	2,468,902.79	2,312,222.98	2,312,222.98	
510	MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE MAQUINARIA Y VEHICULO	824,427.05	1,049,369.96	1,873,797.01	1,601,459.76	1,601,459.76	1,322,318.33	1,322,318.33	1,205,315.80	1,205,315.80	
7,101.00	REMUNERACIONES BASICAS	125,691.00	-	125,691.00	125,045.02	125,045.02	125,045.02	125,045.02	125,045.02	125,045.02	
05.01.D506.510.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	125,691.00	-	125,691.00	125,045.02	125,045.02	125,045.02	125,045.02	125,045.02	125,045.02	
7,102.00	REMUNERACIONES COMPLEMENTARIAS	18,443.84	-	18,443.84	8,112.94	8,112.94	8,112.94	8,112.94	8,112.94	8,112.94	
05.01.D506.510.710203.000.000.99999999.000	DECIMOTERCER SUELDO	10,474.25	-	10,474.25	729.06	729.06	729.06	729.06	729.06	729.06	
05.01.D506.510.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	7,969.59	-	7,969.59	7,383.88	7,383.88	7,383.88	7,383.88	7,383.88	7,383.88	
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,966.90	-	21,966.90	20,965.09	20,965.09	20,965.09	20,965.09	17,933.39	17,933.39	
05.01.D506.510.710601.000.000.99999999.000	APORTE PATRONAL	14,643.01	-	14,643.01	14,568.10	14,568.10	14,568.10	14,568.10	11,536.40	11,536.40	
05.01.D506.510.710602.000.000.99999999.000	FONDO DE RESERVA	7,323.89	-	7,323.89	6,396.99	6,396.99	6,396.99	6,396.99	6,396.99	6,396.99	
7,107.00	INDEMNIZACIONES	10,461.31	-5,000.00	5,461.31	4,926.27	4,926.27	4,926.27	4,926.27	4,926.27	4,926.27	
05.01.D506.510.710707.000.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	10,461.31	-5,000.00	5,461.31	4,926.27	4,926.27	4,926.27	4,926.27	4,926.27	4,926.27	
7,302.00	SERVICIOS GENERALES	-	16,303.55	16,303.55	7,952.00	7,952.00	7,952.00	7,952.00	7,779.36	7,779.36	
05.01.D506.510.730203.000.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	-	16,303.55	16,303.55	7,952.00	7,952.00	7,952.00	7,952.00	7,779.36	7,779.36	
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	31,360.00	174,815.67	206,175.67	144,420.35	144,420.35	141,330.87	141,330.87	116,120.27	116,120.27	
05.01.D506.510.730404.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	16,800.00	89,875.67	106,675.67	77,446.03	77,446.03	76,213.10	76,213.10	62,351.94	62,351.94	
05.01.D506.510.730405.000.000.99999999.000	VEHICULOS	14,560.00	84,940.00	99,500.00	66,974.32	66,974.32	65,117.77	65,117.77	53,768.33	53,768.33	
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	490,304.00	771,574.18	1,261,878.18	1,273,220.05	1,273,220.05	997,168.10	997,168.10	908,828.48	908,828.48	
05.01.D506.510.730802.000.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	4,704.00	-4,704.00	-	-	-	-	-	-	-	
05.01.D506.510.730804.000.000.99999999.000	MATERIALES DE OFICINA	1,000.00	-1,000.00	-	-	-	-	-	-	-	
05.01.D506.510.730805.000.000.99999999.000	MATERIALES DE ASEO	-	12,720.00	12,720.00	8,541.32	8,541.32	8,541.32	8,541.32	4,187.87	4,187.87	
05.01.D506.510.730806.000.000.99999999.000	HERRAMIENTAS	3,000.00	-2,480.68	519.32	519.32	519.32	519.32	519.32	506.24	506.24	
05.01.D506.510.730811.000.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	18,440.00	52,040.00	37,625.88	37,625.88	37,248.93	37,248.93	31,117.20	31,117.20	
05.01.D506.510.730813.000.000.99999999.000	REPUESTOS Y ACCESORIOS	224,000.00	29,125.04	253,125.04	177,279.02	177,279.02	177,279.02	177,279.02	175,771.83	175,771.83	
05.01.D506.510.730837.000.000.99999999.000	COMBUSTIBLE,LUBRICANTES Y ADITIVOS EN GENERAL PARA VEHICULOS TERR	112,000.00	-21,440.00	90,560.00	81,849.62	81,849.62	81,729.71	81,729.71	81,694.30	81,694.30	
05.01.D506.510.730841.000.000.99999999.000	REPUESTOS Y ACCESORIOS PARA VEHICULOS TERRESTRES	112,000.00	327,742.68	439,742.68	606,437.92	606,437.92	399,566.25	399,566.25	356,380.62	356,380.62	
05.01.D506.510.730844.000.000.99999999.000	REPUESTOS Y MAQUINARIA	-	413,171.14	413,171.14	360,966.97	360,966.97	292,283.55	292,283.55	259,170.42	259,170.42	
7,314.00	BIENES MUEBLES NO DEPRECIABLES	3,000.00	197,871.01	200,871.01	6,084.81	6,084.81	6,084.81	6,084.81	5,903.70	5,903.70	
05.01.D506.510.731406.000.000.99999999.000	HERRAMIENTAS	3,000.00	2,959.01	5,959.01	657.25	657.25	657.25	657.25	476.14	476.14	
05.01.D506.510.731411.000.000.99999999.000	PARTES Y REPUESTOS	-	194,912.00	194,912.00	5,427.56	5,427.56	5,427.56	5,427.56	5,427.56	5,427.56	
8,401.00	BIENES MUEBLES	123,200.00	-106,194.45	17,005.55	10,733.23	10,733.23	10,733.23	10,733.23	10,666.37	10,666.37	
05.01.D506.510.840104.000.000.99999999.000	MAQUINARIAS Y EQUIPOS	5,600.00	-1,710.21	3,889.79	3,777.78	3,777.78	3,777.78	3,777.78	3,769.94	3,769.94	
05.01.D506.510.840106.000.000.99999999.000	HERRAMIENTAS	5,600.00	1,073.36	6,673.36	6,513.05	6,513.05	6,513.05	6,513.05	6,454.03	6,454.03	
05.01.D506.510.840111.000.000.99999999.000	PARTES Y REPUESTOS	112,000.00	-105,557.60	6,442.40	442.40	442.40	442.40	442.40	442.40	442.40	
511	REPARACION,MANTENIMIENTO Y CONSTRUCCION DE INFRAESTRUCTURA CIV	652,167.73	871,934.83	1,524,102.56	326,043.37	326,043.37	145,026.29	145,026.29	124,443.65	124,443.65	
7,101.00	REMUNERACIONES BASICAS	81,780.00	-50,000.00	31,780.00	-	-	-	-	-	-	
05.01.D506.511.710105.000.000.99999999.000	REMUNERACIONES UNIFICADAS	81,780.00	-50,000.00	31,780.00	-	-	-	-	-	-	
7,102.00	REMUNERACIONES COMPLEMENTARIAS	11,350.01	-	11,350.01	4,535.01	4,535.01	4,535.01	4,535.01	4,535.01	4,535.01	
05.01.D506.511.710203.000.000.99999999.000	DECIMOTERCER SUELDO	6,815.00	-	6,815.00	-	-	-	-	-	-	
05.01.D506.511.710204.000.000.99999999.000	DECIMOCUARTO SUELDO	4,535.01	-	4,535.01	4,535.01	4,535.01	4,535.01	4,535.01	4,535.01	4,535.01	
7,103.00	REMUNERACIONES COMPENSATORIAS	5,000.00	-5,000.00	-	-	-	-	-	-	-	
05.01.D506.511.710306.000.000.99999999.000	REFRIGERIO	5,000.00	-5,000.00	-	-	-	-	-	-	-	
7,105.00	REMUNERACIONES TEMPORALES	10,000.00	-10,000.00	-	-	-	-	-	-	-	
05.01.D506.511.710509.000.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	10,000.00	-10,000.00	-	-	-	-	-	-	-	
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	9,527.38	-5,000.00	4,527.38	-	-	-	-	-	-	



	7,102.00	REMUNERACIONES COMPLEMENTARIAS	3,732.00	-	3,732.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00
05.01.D506.513.710203.000.000.99999999.000		DECIMOTERCER SUELDO	2,592.00	-	2,592.00	-	-	-	-	-	-	-
05.01.D506.513.710204.000.000.99999999.000		DECIMOCUARTO SUELDO	1,140.00	-	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,120.44	-	6,120.44	5,011.34	5,011.34	5,011.34	5,011.34	5,011.34	4,407.40	4,407.40
05.01.D506.513.710601.000.000.99999999.000		APORTE PATRONAL	3,528.44	-	3,528.44	3,019.70	3,019.70	3,019.70	3,019.70	3,019.70	2,415.76	2,415.76
05.01.D506.513.710602.000.000.99999999.000		FONDO DE RESERVA	2,592.00	-	2,592.00	1,991.64	1,991.64	1,991.64	1,991.64	1,991.64	1,991.64	1,991.64
	7,107.00	INDEMNIZACIONES	2,592.00	-2,000.00	592.00	546.89	546.89	546.89	546.89	546.89	546.89	546.89
05.01.D506.513.710707.000.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,592.00	-2,000.00	592.00	546.89	546.89	546.89	546.89	546.89	546.89	546.89
	7,302.00	SERVICIOS GENERALES	4,480.00	-1.45	4,478.55	4,478.55	4,478.55	4,200.55	4,200.55	4,200.55	4,200.55	4,200.55
05.01.D506.513.730204.000.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	4,480.00	-1.45	4,478.55	4,478.55	4,478.55	4,200.55	4,200.55	4,200.55	4,200.55	4,200.55
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	2,240.00	1,000.00	3,240.00	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49
05.01.D506.513.730303.000.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,240.00	1,000.00	3,240.00	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49	2,228.49
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	2,240.00	-2,240.00	-	-	-	-	-	-	-	-
05.01.D506.513.730612.000.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	2,240.00	-2,240.00	-	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	4,032.00	1,449.28	5,481.28	-	-	-	-	-	-	-
05.01.D506.513.730802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	672.00	-	672.00	-	-	-	-	-	-	-
05.01.D506.513.730804.000.000.99999999.000		MATERIALES DE OFICINA	2,240.00	-2,240.00	-	-	-	-	-	-	-	-
05.01.D506.513.730805.000.000.99999999.000		MATERIALES DE ASEO	1,120.00	-1,120.00	-	-	-	-	-	-	-	-
05.01.D506.513.730813.000.000.99999999.000		REPUESTOS Y ACCESORIOS	-	2,591.68	2,591.68	-	-	-	-	-	-	-
05.01.D506.513.730819.000.000.99999999.000		ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	2,217.60	2,217.60	-	-	-	-	-	-	-
	7,505.00	MANTENIMIENTO Y REPARACIONES	112,000.00	493,376.44	605,376.44	514,513.06	514,513.06	501,699.82	501,699.82	494,099.42	494,099.42	494,099.42
05.01.D506.513.750599.000.000.99999999.000		OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	112,000.00	493,376.44	605,376.44	514,513.06	514,513.06	501,699.82	501,699.82	494,099.42	494,099.42	494,099.42
	8,401.00	BIENES MUEBLES	8,400.00	-8,400.00	-	-	-	-	-	-	-	-
05.01.D506.513.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	8,400.00	-8,400.00	-	-	-	-	-	-	-	-
		D507 GASTO DEL PERSONAL A NOMBRAMIENTO	1,267,526.88	18,371.12	1,285,898.00	1,208,943.33	1,208,943.33	1,208,091.77	1,208,091.77	1,119,088.87	1,119,088.87	1,119,088.87
		514 GASTO DEL PERSONAL A NOMBRAMIENTO	1,267,526.88	18,371.12	1,285,898.00	1,208,943.33	1,208,943.33	1,208,091.77	1,208,091.77	1,119,088.87	1,119,088.87	1,119,088.87
	5,101.00	REMUNERACIONES BASICAS	875,754.12	93,028.29	968,782.41	953,650.28	953,650.28	953,650.28	953,650.28	888,645.04	888,645.04	888,645.04
05.01.D507.514.510105.000.000.99999999.000		REMUNERACIONES UNIFICADAS	323,522.64	-	323,522.64	25,377.94	25,377.94	25,377.94	25,377.94	25,377.94	25,377.94	25,377.94
05.01.D507.514.510106.000.000.99999999.000		SALARIOS UNIFICADOS	552,231.48	93,028.29	645,259.77	928,272.34	928,272.34	928,272.34	928,272.34	863,267.10	863,267.10	863,267.10
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	119,400.31	-412.69	118,987.62	56,636.60	56,636.60	55,785.04	55,785.04	55,282.71	55,282.71	55,282.71
05.01.D507.514.510203.000.000.99999999.000		DECIMOTERCER SUELDO	72,979.51	-	72,979.51	17,432.30	17,432.30	17,284.80	17,284.80	16,907.47	16,907.47	16,907.47
05.01.D507.514.510204.000.000.99999999.000		DECIMOCUARTO SUELDO	46,420.80	-412.69	46,008.11	39,204.30	39,204.30	38,500.24	38,500.24	38,375.24	38,375.24	38,375.24
	5,105.00	REMUNERACIONES TEMPORALES	-	20,000.00	20,000.00	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62
05.01.D507.514.510509.000.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	-	20,000.00	20,000.00	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62	10,282.62
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	176,148.46	-	176,148.46	186,686.06	186,686.06	186,686.06	186,686.06	163,190.73	163,190.73	163,190.73
05.01.D507.514.510601.000.000.99999999.000		APORTE PATRONAL	103,168.95	-	103,168.95	115,857.69	115,857.69	115,857.69	115,857.69	92,362.36	92,362.36	92,362.36
05.01.D507.514.510602.000.000.99999999.000		FONDO DE RESERVA	72,979.51	-	72,979.51	70,828.37	70,828.37	70,828.37	70,828.37	70,828.37	70,828.37	70,828.37
	5,107.00	INDEMNIZACIONES	72,979.51	-71,000.00	1,979.51	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77
05.01.D507.514.510707.000.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	72,979.51	-71,000.00	1,979.51	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77	1,687.77
	5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	23,244.48	-23,244.48	-	-	-	-	-	-	-	-
05.01.D507.514.530802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	23,244.48	-23,244.48	-	-	-	-	-	-	-	-
		D508 FINANCIAMIENTO PRIVADO	27,329,341.60	-	27,329,341.60	2,696,322.22	2,696,322.22	2,342,704.45	2,342,704.45	813,435.82	813,435.82	813,435.82
		515 FINANCIAMIENTO PRIVADO	27,329,341.60	-	27,329,341.60	2,696,322.22	2,696,322.22	2,342,704.45	2,342,704.45	813,435.82	813,435.82	813,435.82
05.01.D508.515.750105.000.000.99999999.000		OBRAS DE INFRAESTRUCTURA	27,329,341.60	-	27,329,341.60	2,696,322.22	2,696,322.22	2,342,704.45	2,342,704.45	813,435.82	813,435.82	813,435.82
05.01.D508.515.750107.000.000.99999999.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	5,965,777.18	-	5,965,777.18	2,696,322.22	2,696,322.22	2,342,704.45	2,342,704.45	813,435.82	813,435.82	813,435.82
05.01.D508.515.750199.000.000.99999999.000		CONSTRUCCIONES Y EDIFICACIONES	16,559,751.40	-	16,559,751.40	-	-	-	-	-	-	-
		OTRAS OBRAS DE INFRAESTRUCTURA	4,803,813.02	-	4,803,813.02	-	-	-	-	-	-	-
		D520 ARRASTRE DE OBRAS 2017	9,441,430.84	2,967,756.85	12,409,187.69	12,061,403.47	12,061,403.47	11,724,981.99	11,724,981.99	8,319,020.56	8,319,020.56	8,319,020.56
		521 ARRASTRE DE OBRAS 2017	8,572,632.23	2,391,448.72	10,964,080.95	10,518,747.81	10,518,747.81	10,184,814.68	10,184,814.68	7,921,870.27	7,921,870.27	7,921,870.27
	7,302.00	SERVICIOS GENERALES	30,523.27	-	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27
05.01.D520.521.730202.000.000.99999999.000		FLETES Y MANIOBRAS	30,523.27	-	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27	30,523.27
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	-	184.38	184.38	184.38	184.38	184.38	184.38	184.38	184.38	184.38
05.01.D520.521.730405.000.000.99999999.000		VEHICULOS	-	184.38	184.38	184.38	184.38	184.38	184.38	184.38	184.38	184.38
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	86,980.71	68,000.00	154,980.71	154,036.51	154,036.51	72,061.93	72,061.93	71,239.49	71,239.49	71,239.49
05.01.D520.521.730601.000.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	86,980.71	-	86,980.71	86,980.71	86,980.71	5,006.13	5,006.13	4,183.69	4,183.69	4,183.69
05.01.D520.521.730605.000.000.99999999.000		ESTUDIO Y DISEÑO DE PROYECTOS	-	68,000.00	68,000.00	67,055.80	67,055.80	67,055.80	67,055.80	67,055.80	67,055.80	67,055.80
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	52,017.84	-	52,017.84	-	-	-	-	-	-	-
05.01.D520.521.730802.000.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	431.30	-	431.30	-	-	-	-	-	-	-
05.01.D520.521.730806.000.000.99999999.000		HERRAMIENTAS	1,822.91	-	1,822.91	-	-	-	-	-	-	-
05.01.D520.521.730811.000.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	49,763.63	-	49,763.63	-	-	-	-	-	-	-

	7,501.00	OBRAS DE INFRAESTRUCTURA	4,122,647.31	881,520.79	5,004,168.10	4,995,058.00	4,995,058.00	4,743,158.59	4,743,158.59	2,673,271.40	2,673,271.40
05.01.D520.521.750105.000.000.99999999.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	4,122,647.31	881,520.79	5,004,168.10	4,995,058.00	4,995,058.00	4,743,158.59	4,743,158.59	2,673,271.40	2,673,271.40
	7,505.00	MANTENIMIENTO Y REPARACIONES	356,520.08	79,730.00	436,250.08	443,160.36	443,160.36	443,101.22	443,101.22	442,845.97	442,845.97
05.01.D520.521.750599.000.000.99999999.000		OTROS MANTENIMIENTOS Y REPARACIONES DE OBRAS	356,520.08	79,730.00	436,250.08	443,160.36	443,160.36	443,101.22	443,101.22	442,845.97	442,845.97
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	75,000.00	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
05.01.D520.521.780102.000.000.99999999.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	75,000.00	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	8,401.00	BIENES MUEBLES	1,896,838.14	-	1,896,838.14	1,892,938.04	1,892,938.04	1,892,938.04	1,892,938.04	1,700,958.51	1,700,958.51
05.01.D520.521.840104.000.000.99999999.000		MAQUINARIAS Y EQUIPOS	939,238.14	-	939,238.14	935,338.04	935,338.04	935,338.04	935,338.04	743,358.51	743,358.51
05.01.D520.521.840105.000.000.99999999.000		VEHICULOS	957,600.00	-	957,600.00	957,600.00	957,600.00	957,600.00	957,600.00	957,600.00	957,600.00
	9,701.00	DEUDA FLOTANTE	1,952,104.88	1,362,013.55	3,314,118.43	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25
05.01.D520.521.970101.000.000.99999999.000		DE CUENTAS POR PAGAR	1,952,104.88	1,362,013.55	3,314,118.43	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25	2,927,847.25
		522 ARRASTRE DE FINANCIAMIENTO 2017	868,798.61	576,308.13	1,445,106.74	1,542,655.66	1,542,655.66	1,540,167.31	1,540,167.31	397,150.29	397,150.29
	7,501.00	OBRAS DE INFRAESTRUCTURA	868,798.61	576,308.13	1,445,106.74	1,542,655.66	1,542,655.66	1,540,167.31	1,540,167.31	397,150.29	397,150.29
05.01.D520.522.750105.000.000.99999999.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	868,798.61	576,308.13	1,445,106.74	1,542,655.66	1,542,655.66	1,540,167.31	1,540,167.31	397,150.29	397,150.29
		Totales=>	64,819,265.95	10,267,849.94	75,087,115.89	35,571,687.94	35,571,687.94	30,620,863.88	30,620,863.88	24,537,693.33	24,537,693.33