

Código	Partida	Asignación Inici:	Reformas	Codificado	Comp Período	Comp Acumulad	Devengado Perí	Devengado Acu	Pago Período	Pago Acumulad
	1 FUNCION EJECUTIVA LEGIS Y GOB SECCIONALES	7,200,508.16	-680,141.39	6,520,366.77	2,905,623.42	2,905,623.42	2,657,289.27	2,657,289.27	2,323,057.64	2,323,057.64
	1 ADMINISTRACION GENERAL Y FINANCIERA	7,200,508.16	-680,141.39	6,520,366.77	2,905,623.42	2,905,623.42	2,657,289.27	2,657,289.27	2,323,057.64	2,323,057.64
	A100 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACION Y COMF	621,330.28	318,184.00	939,514.28	238,107.19	238,107.19	195,190.96	195,190.96	156,078.89	156,078.89
	114 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACION Y COMF	621,330.28	318,184.00	939,514.28	238,107.19	238,107.19	195,190.96	195,190.96	156,078.89	156,078.89
	5,301.00 SERVICIOS BASICOS	123,720.00	81,783.05	205,503.05	58,095.22	58,095.22	58,025.39	58,025.39	52,123.96	52,123.96
01.01.A100.114.530101.000.99999999.000	AGUA POTABLE	3,900.00	4,074.70	7,974.70	4,417.28	4,417.28	4,417.28	4,417.28	4,417.28	4,417.28
01.01.A100.114.530104.000.99999999.000	ENERGIA ELECTRICA	42,000.00	-12,567.89	29,432.11	13,802.32	13,802.32	13,732.49	13,732.49	13,732.49	13,732.49
01.01.A100.114.530105.000.99999999.000	TELECOMUNICACIONES	76,800.00	90,123.39	166,923.39	39,440.73	39,440.73	39,440.73	39,440.73	33,686.79	33,686.79
01.01.A100.114.530106.000.99999999.000	SERVICIO DE CORREO	1,020.00	152.85	1,172.85	434.89	434.89	434.89	434.89	287.40	287.40
	5,302.00 SERVICIOS GENERALES	8,445.62	-1,945.62	6,500.00	5,600.00	5,600.00	5,600.00	5,600.00	520.00	520.00
01.01.A100.114.530202.000.99999999.000	FLETES Y MANIOBRAS	300.00	-300.00	-	-	-	-	-	-	-
01.01.A100.114.530204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	8,145.62	-8,145.62	-	-	-	-	-	-	-
01.01.A100.114.530248.000.99999999.000	EVENTOS OFICIALES	-	6,500.00	6,500.00	5,600.00	5,600.00	5,600.00	5,600.00	520.00	520.00
	5,303.00 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	42,000.00	25,732.93	67,732.93	2,747.05	2,747.05	2,107.05	2,107.05	2,107.05	2,107.05
01.01.A100.114.530301.000.99999999.000	PASAJES AL INTERIOR	30,000.00	19,618.88	49,618.88	14.00	14.00	14.00	14.00	14.00	14.00
01.01.A100.114.530302.000.99999999.000	PASAJES AL EXTERIOR	3,000.00	-2,000.00	1,000.00	-	-	-	-	-	-
01.01.A100.114.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	6,000.00	1,114.05	7,114.05	2,733.05	2,733.05	2,093.05	2,093.05	2,093.05	2,093.05
01.01.A100.114.530304.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	3,000.00	7,000.00	10,000.00	-	-	-	-	-	-
	5,304.00 INSTALACION, MANTENIMIENTO Y REPARACION	53,144.98	2,578.37	55,723.35	39,581.19	39,581.19	22,048.75	22,048.75	9,251.72	9,251.72
01.01.A100.114.530401.000.99999999.000	TERRENOS	500.00	-500.00	-	-	-	-	-	-	-
01.01.A100.114.530402.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	31,764.47	-3,012.32	28,752.15	26,469.35	26,469.35	8,936.91	8,936.91	1,191.08	1,191.08
01.01.A100.114.530403.000.99999999.000	MOBILIARIOS	300.00	791.20	1,091.20	164.64	164.64	164.64	164.64	164.64	164.64
01.01.A100.114.530404.000.99999999.000	MAQUINARIAS Y EQUIPOS	15,580.51	5,299.49	20,880.00	12,947.20	12,947.20	12,947.20	12,947.20	7,896.00	7,896.00
01.01.A100.114.530405.000.99999999.000	VEHICULOS	5,000.00	-	5,000.00	-	-	-	-	-	-
	5,305.00 ARRENDAMIENTOS DE BIENES	60,300.00	52,773.00	113,073.00	51,072.00	51,072.00	29,792.00	29,792.00	29,032.00	29,032.00
01.01.A100.114.530502.000.99999999.000	EDIFICIOS,LOCALES,RESIDENCIAS,PARQUEA,CASILLEROS JUDICIALES BANCA	60,000.00	51,072.00	111,072.00	51,072.00	51,072.00	29,792.00	29,792.00	29,032.00	29,032.00
01.01.A100.114.530504.000.99999999.000	MAQUINARIAS Y EQUIPOS	300.00	-299.00	1.00	-	-	-	-	-	-
01.01.A100.114.530505.000.99999999.000	VEHICULOS	-	2,000.00	2,000.00	-	-	-	-	-	-
	5,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	3,000.00	3,000.00	-	-	-	-	-	-
01.01.A100.114.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	-	3,000.00	3,000.00	-	-	-	-	-	-
	5,307.00 GASTOS EN INFORMATICA	66,785.57	12,950.61	79,736.18	17,893.79	17,893.79	15,560.46	15,560.46	10,893.80	10,893.80
01.01.A100.114.530701.000.99999999.000	DESARROLLO DE SISTEMAS INFORMATICOS	-	14,620.00	14,620.00	-	-	-	-	-	-
01.01.A100.114.530702.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	27,025.60	-7,025.60	20,000.00	1,560.48	1,560.48	1,560.48	1,560.48	1,560.48	1,560.48
01.01.A100.114.530703.000.99999999.000	ARRENDAMIENTO DE EQUIPOS INFORMATICOS	20,999.97	-	20,999.97	16,333.31	16,333.31	13,999.98	13,999.98	9,333.32	9,333.32
01.01.A100.114.530704.000.99999999.000	MANTENIMIENTO DE SISTEMAS INFORMATICOS	18,760.00	5,356.21	24,116.21	-	-	-	-	-	-
	5,308.00 BIENES DE USO Y CONSUMO CORRIENTE	76,727.03	2,066.59	78,793.62	21,254.62	21,254.62	20,407.18	20,407.18	13,638.76	13,638.76
01.01.A100.114.530803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	16,180.80	5,248.53	21,429.33	6,480.08	6,480.08	5,632.64	5,632.64	4,676.78	4,676.78
01.01.A100.114.530804.000.99999999.000	MATERIALES DE OFICINA	34,694.93	-19,235.10	15,459.83	315.08	315.08	315.08	315.08	109.60	109.60
01.01.A100.114.530805.000.99999999.000	MATERIALES DE ASEO	11,222.76	-3,435.22	7,787.54	2,774.73	2,774.73	2,774.73	2,774.73	244.35	244.35
01.01.A100.114.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	1,503.24	10,578.75	12,081.99	8,581.99	8,581.99	8,581.99	8,581.99	8,133.99	8,133.99
01.01.A100.114.530811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	8,125.30	8,909.63	17,034.93	3,057.94	3,057.94	3,057.94	3,057.94	472.20	472.20
01.01.A100.114.530813.000.99999999.000	REPUESTOS Y ACCESORIOS	5,000.00	-	5,000.00	44.80	44.80	44.80	44.80	1.84	1.84
	5,314.00 BIENES MUEBLES NO DEPRECIABLES	3,528.52	2,634.05	6,162.57	1,313.77	1,313.77	1,313.77	1,313.77	73.14	73.14
01.01.A100.114.531403.000.99999999.000	MOBILIARIO	1,000.00	1,000.00	2,000.00	-	-	-	-	-	-
01.01.A100.114.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,175.72	2,174.05	3,349.77	1,293.77	1,293.77	1,293.77	1,293.77	53.14	53.14
01.01.A100.114.531406.000.99999999.000	HERRAMIENTAS	578.40	-	578.40	-	-	-	-	-	-
01.01.A100.114.531407.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	196.00	-140.00	56.00	20.00	20.00	20.00	20.00	20.00	20.00
01.01.A100.114.531411.000.99999999.000	PARTES Y REPUESTOS	578.40	-400.00	178.40	-	-	-	-	-	-
	5,316.00 FONODS DE REPOSICION	8,000.00	-7,300.00	700.00	-	-	-	-	-	-
01.01.A100.114.531601.000.99999999.000	FONDOS DE REPOSICION CAJAS CHICAS INSTITUCIONALES	2,000.00	-1,300.00	700.00	-	-	-	-	-	-
01.01.A100.114.531602.000.99999999.000	FONDOS ROTATIVOS INSTITUCIONALES	6,000.00	-6,000.00	-	-	-	-	-	-	-
	5,701.00 IMPUESTOS, TASAS Y CONTRIBUCIONES	18,000.00	-2,281.95	15,718.05	13,845.39	13,845.39	13,632.20	13,632.20	12,407.20	12,407.20
01.01.A100.114.570102.000.99999999.000	TASAS GENERALES	18,000.00	-2,281.95	15,718.05	13,845.39	13,845.39	13,632.20	13,632.20	12,407.20	12,407.20
	5,702.00 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	112,750.41	153,823.00	266,573.41	21,343.08	21,343.08	21,343.08	21,343.08	21,343.08	21,343.08
01.01.A100.114.570201.000.99999999.000	SEGUROS	112,450.41	154,082.60	266,533.01	21,305.70	21,305.70	21,305.70	21,305.70	21,305.70	21,305.70
01.01.A100.114.570203.000.99999999.000	COMISIONES BANCARIAS	-	40.40	40.40	37.38	37.38	37.38	37.38	37.38	37.38
01.01.A100.114.570206.000.99999999.000	COSTAS JUDICIALES	300.00	-300.00	-	-	-	-	-	-	-
	8,401.00 BIENES MUEBLES	47,928.15	-7,630.03	40,298.12	5,361.08	5,361.08	5,361.08	5,361.08	4,688.18	4,688.18
01.01.A100.114.840103.000.99999999.000	MOBILIARIOS	10,245.00	-4,155.84	6,089.16	4,089.16	4,089.16	4,089.16	4,089.16	3,732.70	3,732.70

01.01.A100.114.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	17,679.52	-14,537.60	3,141.92	941.92	941.92	941.92	941.92	941.92	941.92	941.92
01.01.A100.114.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	9,294.00	6,542.00	15,836.00	330.00	330.00	330.00	330.00	330.00	13.56	13.56
01.01.A100.114.840111.000.99999999.000	PARTES Y REPUESTOS	10,709.63	4,521.41	15,231.04	-	-	-	-	-	-	-
	A101 ADMINSTRATIVO	6,579,177.88	-998,325.39	5,580,852.49	2,667,516.23	2,667,516.23	2,462,098.31	2,462,098.31	2,166,978.75	2,166,978.75	2,166,978.75
	115 COMUNICACION	220,000.00	112,834.38	332,834.38	151,619.40	151,619.40	57,126.04	57,126.04	23,509.81	23,509.81	23,509.81
	5,302.00 SERVICIOS GENERALES	130,000.00	111,834.38	241,834.38	149,664.40	149,664.40	55,171.04	55,171.04	23,429.51	23,429.51	23,429.51
	ESPECTACULOS CULTURALES Y SOCIALES	30,000.00	-	30,000.00	-	-	-	-	-	-	-
01.01.A101.115.530205.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	100,000.00	111,834.38	211,834.38	149,664.40	149,664.40	55,171.04	55,171.04	23,429.51	23,429.51	23,429.51
	5,303.00 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	2,000.00	-	2,000.00	-	-	-	-	-	-	-
	PASAJES AL INTERIOR	-	-	-	-	-	-	-	-	-	-
01.01.A101.115.530303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	2,000.00	-	2,000.00	-	-	-	-	-	-	-
	5,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,000.00	-	8,000.00	-	-	-	-	-	-	-
	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	6,000.00	-	6,000.00	-	-	-	-	-	-	-
01.01.A101.115.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	2,000.00	-	2,000.00	-	-	-	-	-	-	-
	5,308.00 BIENES DE USO Y CONSUMO CORRIENTE	33,200.00	1,000.00	34,200.00	1,955.00	1,955.00	1,955.00	1,955.00	80.30	80.30	80.30
	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,212.00	-	1,212.00	-	-	-	-	-	-	-
01.01.A101.115.530802.000.99999999.000	MATERIALES DE OFICINA	6,000.00	1,000.00	7,000.00	1,955.00	1,955.00	1,955.00	1,955.00	80.30	80.30	80.30
01.01.A101.115.530805.000.99999999.000	MATERIALES DE ASEO	700.00	-	700.00	-	-	-	-	-	-	-
01.01.A101.115.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	25,288.00	-	25,288.00	-	-	-	-	-	-	-
	5,314.00 BIENES MUEBLES NO DEPRECIABLES	800.00	-	800.00	-	-	-	-	-	-	-
01.01.A101.115.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	800.00	-	800.00	-	-	-	-	-	-	-
	8,401.00 BIENES MUEBLES	46,000.00	-	46,000.00	-	-	-	-	-	-	-
01.01.A101.115.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	40,000.00	-	40,000.00	-	-	-	-	-	-	-
01.01.A101.115.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,000.00	-	6,000.00	-	-	-	-	-	-	-
	116 TALENTO HUMANO, SEGURIDAD Y SALUD OCUPACIONAL	3,011,949.69	936,483.25	3,948,432.94	1,785,646.84	1,785,646.84	1,783,802.20	1,783,802.20	1,528,469.36	1,528,469.36	1,528,469.36
	5,101.00 REMUNERACIONES BASICAS	1,880,569.20	-	1,880,569.20	1,102,860.20	1,102,860.20	1,102,860.20	1,102,860.20	908,031.06	908,031.06	908,031.06
01.01.A101.116.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	1,610,138.28	-	1,610,138.28	953,011.61	953,011.61	953,011.61	953,011.61	825,608.13	825,608.13	825,608.13
01.01.A101.116.510106.000.99999999.000	SALARIOS UNIFICADOS	270,430.92	-	270,430.92	149,848.59	149,848.59	149,848.59	149,848.59	82,422.93	82,422.93	82,422.93
	5,102.00 REMUNERACIONES COMPLEMENTARIAS	220,711.93	-	220,711.93	37,405.54	37,405.54	37,237.61	37,237.61	32,092.99	32,092.99	32,092.99
01.01.A101.116.510203.000.99999999.000	DECIMOTERCER SUELDO	154,910.51	-	154,910.51	26,574.72	26,574.72	26,574.72	26,574.72	22,981.32	22,981.32	22,981.32
01.01.A101.116.510204.000.99999999.000	DECIMOCUARTO SUELDO	65,801.42	-	65,801.42	10,830.82	10,830.82	10,662.89	10,662.89	9,111.67	9,111.67	9,111.67
	5,103.00 REMUNERACIONES COMPENSATORIAS	31,680.00	94,108.50	125,788.50	55,788.00	55,788.00	55,788.00	55,788.00	55,788.00	55,788.00	55,788.00
01.01.A101.116.510304.000.99999999.000	COMPENSACION POR TRANSPORTE	3,960.00	16,440.00	20,400.00	11,737.00	11,737.00	11,737.00	11,737.00	11,737.00	11,737.00	11,737.00
01.01.A101.116.510306.000.99999999.000	ALIMENTACION	27,720.00	77,668.50	105,388.50	44,051.00	44,051.00	44,051.00	44,051.00	44,051.00	44,051.00	44,051.00
	5,104.00 SUBSIDIOS	110,000.00	77,400.00	187,400.00	84,370.36	84,370.36	84,370.36	84,370.36	84,321.76	84,321.76	84,321.76
01.01.A101.116.510408.000.99999999.000	SUBSIDIO DE ANTIGUEDAD	10,000.00	13,400.00	23,400.00	13,373.81	13,373.81	13,373.81	13,373.81	13,373.81	13,373.81	13,373.81
01.01.A101.116.510409.000.99999999.000	BENEFICIOS SOCIALES	100,000.00	64,000.00	164,000.00	70,996.55	70,996.55	70,996.55	70,996.55	70,947.95	70,947.95	70,947.95
	5,106.00 APORTES PATRONALES A LA SEGURIDAD SOCIAL	371,633.24	-	371,633.24	201,938.65	201,938.65	201,896.39	201,896.39	185,912.42	185,912.42	185,912.42
01.01.A101.116.510601.000.99999999.000	APORTE PATRONAL	220,438.61	-	220,438.61	119,925.29	119,925.29	119,883.03	119,883.03	103,899.06	103,899.06	103,899.06
01.01.A101.116.510602.000.99999999.000	FONDO DE RESERVA	151,194.63	-	151,194.63	82,013.36	82,013.36	82,013.36	82,013.36	82,013.36	82,013.36	82,013.36
	5,107.00 INDEMNIZACIONES	206,119.79	821,209.11	1,027,328.90	261,574.48	261,574.48	260,640.03	260,640.03	248,334.50	248,334.50	248,334.50
01.01.A101.116.510702.000.99999999.000	SUPRESION DE PUESTO	50,000.00	-50,000.00	-	-	-	-	-	-	-	-
01.01.A101.116.510706.000.99999999.000	BENEFICIO POR JUBILACION	6,026.41	880,877.61	886,904.02	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00
01.01.A101.116.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	150,093.38	-9,668.50	140,424.88	61,918.48	61,918.48	60,984.03	60,984.03	48,678.50	48,678.50	48,678.50
	5,302.00 SERVICIOS GENERALES	13,400.00	1,304.80	14,704.80	-	-	-	-	-	-	-
01.01.A101.116.530203.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	1,400.00	1,304.80	2,704.80	-	-	-	-	-	-	-
01.01.A101.116.530226.000.99999999.000	SERVICIOS MEDICOS HOSPITALARIOS Y COMPLEMENTARIOS	12,000.00	-	12,000.00	-	-	-	-	-	-	-
	5,306.00 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	41,698.01	-34,198.01	7,500.00	-	-	-	-	-	-	-
01.01.A101.116.530601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	-5,000.00	-	-	-	-	-	-	-	-
01.01.A101.116.530612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	36,698.01	-29,198.01	7,500.00	-	-	-	-	-	-	-
	5,308.00 BIENES DE USO Y CONSUMO CORRIENTE	100,923.04	5,690.74	106,613.78	41,709.61	41,709.61	41,009.61	41,009.61	13,988.63	13,988.63	13,988.63
01.01.A101.116.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	71,691.80	12,447.62	84,139.42	35,813.82	35,813.82	35,113.82	35,113.82	8,432.84	8,432.84	8,432.84
01.01.A101.116.530804.000.99999999.000	MATERIALES DE OFICINA	6,999.44	-2,923.31	4,076.13	-	-	-	-	-	-	-
01.01.A101.116.530805.000.99999999.000	MATERIALES DE ASEO	772.80	-	772.80	340.00	340.00	340.00	340.00	-	-	-
01.01.A101.116.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	11,918.40	-4,805.90	7,112.50	650.95	650.95	650.95	650.95	650.95	650.95	650.95
01.01.A101.116.530809.000.99999999.000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	8,000.00	974.73	8,974.73	4,904.84	4,904.84	4,904.84	4,904.84	4,904.84	4,904.84	4,904.84
01.01.A101.116.530811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	1,540.60	-2.40	1,538.20	-	-	-	-	-	-	-
	5,314.00 BIENES MUEBLES NO DEPRECIABLES	5,674.48	-4,271.12	1,403.36	-	-	-	-	-	-	-
01.01.A101.116.531404.000.99999999.000	MAQUINARIAS Y EQUIPOS	3,904.88	-3,904.88	-	-	-	-	-	-	-	-
01.01.A101.116.531406.000.99999999.000	HERRAMIENTAS	89.60	2.40	92.00	-	-	-	-	-	-	-



01.01.A101.118.960204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	2,157,208.04	-2,157,208.04	-	-	-	-	-	-	-	-
	119 SECRETARIA GENERAL	37,048.96	2,400.00	39,448.96	8,853.72	8,853.72	8,853.72	8,853.72	8,556.18	8,556.18	
5,302.00	SERVICIOS GENERALES	659.40	2,155.76	2,815.16	-	-	-	-	-	-	-
01.01.A101.119.530204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	659.40	2,155.76	2,815.16	-	-	-	-	-	-	-
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	4,833.00	992.00	5,825.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00
01.01.A101.119.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	225.00	-	225.00	-	-	-	-	-	-	-
01.01.A101.119.530804.000.99999999.000	MATERIALES DE OFICINA	2,152.00	248.00	2,400.00	-	-	-	-	-	-	-
01.01.A101.119.530805.000.99999999.000	MATERIALES DE ASEO	200.00	-200.00	-	-	-	-	-	-	-	-
01.01.A101.119.530807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	2,200.00	-1,000.00	1,200.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00
01.01.A101.119.530811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	56.00	1,944.00	2,000.00	-	-	-	-	-	-	-
5,703.00	DIETAS	19,186.56	-1,127.64	18,058.92	8,061.72	8,061.72	8,061.72	8,061.72	7,764.18	7,764.18	
01.01.A101.119.570301.000.99999999.000	DIETAS	19,186.56	-1,127.64	18,058.92	8,061.72	8,061.72	8,061.72	8,061.72	7,764.18	7,764.18	
8,401.00	BIENES MUEBLES	12,370.00	379.88	12,749.88	-	-	-	-	-	-	-
01.01.A101.119.840103.000.99999999.000	MOBILIARIOS	-	2,000.00	2,000.00	-	-	-	-	-	-	-
01.01.A101.119.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	12,150.00	-2,950.00	9,200.00	-	-	-	-	-	-	-
01.01.A101.119.840106.000.99999999.000	HERRAMIENTAS	120.00	929.88	1,049.88	-	-	-	-	-	-	-
01.01.A101.119.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	100.00	400.00	500.00	-	-	-	-	-	-	-
	2 FUNCION SERVICIOS GESTION DEL TERRITORIO	4,896,311.83	73,268.26	4,969,580.09	2,845,678.14	2,845,678.14	2,252,210.50	2,252,210.50	1,965,897.10	1,965,897.10	
	1 POLITICO INSTITUCIONAL	4,896,311.83	73,268.26	4,969,580.09	2,845,678.14	2,845,678.14	2,252,210.50	2,252,210.50	1,965,897.10	1,965,897.10	
	I800 GESTION INSTITUCIONAL	2,052,281.20	-378,882.91	1,673,398.29	801,962.77	801,962.77	659,947.41	659,947.41	609,702.86	609,702.86	
	801 FISCALIZACION	273,388.48	-36,847.06	236,541.42	97,773.33	97,773.33	97,773.33	97,773.33	93,941.61	93,941.61	
5,101.00	REMUNERACIONES BASICAS	106,691.40	-17,661.85	89,029.55	44,818.55	44,818.55	44,818.55	44,818.55	44,818.55	44,818.55	
02.01.1800.801.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	106,691.40	-17,661.85	89,029.55	44,818.55	44,818.55	44,818.55	44,818.55	44,818.55	44,818.55	
5,102.00	REMUNERACIONES COMPLEMENTARIAS	11,548.87	-1,564.65	9,984.22	753.34	753.34	753.34	753.34	753.34	753.34	
02.01.1800.801.510203.000.99999999.000	DECIMOTERCER SUELDO	8,890.95	-1,073.71	7,817.24	523.53	523.53	523.53	523.53	523.53	523.53	
02.01.1800.801.510204.000.99999999.000	DECIMOCUARTO SUELDO	2,657.92	-490.94	2,166.98	229.81	229.81	229.81	229.81	229.81	229.81	
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,878.05	6,247.36	25,125.41	8,927.97	8,927.97	8,927.97	8,927.97	8,074.03	8,074.03	
02.01.1800.801.510601.000.99999999.000	APORTE PATRONAL	12,429.55	2,218.94	14,648.49	5,205.76	5,205.76	5,205.76	5,205.76	4,351.82	4,351.82	
02.01.1800.801.510602.000.99999999.000	FONDO DE RESERVA	6,448.50	4,028.42	10,476.92	3,722.21	3,722.21	3,722.21	3,722.21	3,722.21	3,722.21	
5,107.00	INDEMNIZACIONES	8,877.57	-1,509.07	7,368.50	-	-	-	-	-	-	-
02.01.1800.801.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	8,877.57	-1,509.07	7,368.50	-	-	-	-	-	-	-
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	1,344.00	-224.00	1,120.00	-	-	-	-	-	-	-
02.01.1800.801.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,344.00	-224.00	1,120.00	-	-	-	-	-	-	-
7,101.00	REMUNERACIONES BASICAS	70,413.00	-40,721.92	29,691.08	29,691.08	29,691.08	29,691.08	29,691.08	29,767.46	29,767.46	
02.01.1800.801.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	70,413.00	-40,721.92	29,691.08	29,691.08	29,691.08	29,691.08	29,691.08	29,767.46	29,767.46	
7,102.00	REMUNERACIONES COMPLEMENTARIAS	8,907.75	-5,823.78	3,083.97	1,784.43	1,784.43	1,784.43	1,784.43	100.21	100.21	
02.01.1800.801.710203.000.99999999.000	DECIMOTERCER SUELDO	5,867.75	-3,831.75	2,036.00	1,097.63	1,097.63	1,097.63	1,097.63	67.38	67.38	
02.01.1800.801.710204.000.99999999.000	DECIMOCUARTO SUELDO	3,040.00	-1,992.03	1,047.97	686.80	686.80	686.80	686.80	32.83	32.83	
7,105.00	REMUNERACIONES TEMPORALES	-	35,999.53	35,999.53	4,510.10	4,510.10	4,510.10	4,510.10	4,510.10	4,510.10	
02.01.1800.801.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	-	35,999.53	35,999.53	4,510.10	4,510.10	4,510.10	4,510.10	4,510.10	4,510.10	
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	13,641.13	-6,151.69	7,489.44	5,820.85	5,820.85	5,820.85	5,820.85	5,443.92	5,443.92	
02.01.1800.801.710601.000.99999999.000	APORTE PATRONAL	8,203.12	-3,322.46	4,880.66	4,000.05	4,000.05	4,000.05	4,000.05	3,623.12	3,623.12	
02.01.1800.801.710602.000.99999999.000	FONDO DE RESERVA	5,438.01	-2,829.23	2,608.78	1,820.80	1,820.80	1,820.80	1,820.80	1,820.80	1,820.80	
7,107.00	INDEMNIZACIONES	5,867.75	-3,868.99	1,998.76	993.01	993.01	993.01	993.01	-	-	
02.01.1800.801.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	5,867.75	-3,868.99	1,998.76	993.01	993.01	993.01	993.01	-	-	
7,302.00	SERVICIOS GENERALES	500.00	-	500.00	-	-	-	-	-	-	
02.01.1800.801.730204.000.99999999.000	IMPRESION, REPRODUCCION Y PUBLICACION	500.00	-	500.00	-	-	-	-	-	-	
7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,500.00	-	11,500.00	474.00	474.00	474.00	474.00	474.00	474.00	
02.01.1800.801.730301.000.99999999.000	PASAJES AL INTERIOR	8,000.00	-	8,000.00	-	-	-	-	-	-	
02.01.1800.801.730303.000.99999999.000	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	3,500.00	-	3,500.00	474.00	474.00	474.00	474.00	474.00	474.00	
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,640.00	-	3,640.00	-	-	-	-	-	-	
02.01.1800.801.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	3,640.00	-	3,640.00	-	-	-	-	-	-	
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	9,198.96	-1,568.00	7,630.96	-	-	-	-	-	-	
02.01.1800.801.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,972.00	-	404.00	-	-	-	-	-	-	
02.01.1800.801.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	1,426.96	-	1,426.96	-	-	-	-	-	-	
02.01.1800.801.730804.000.99999999.000	MATERIALES DE OFICINA	5,000.00	-	5,000.00	-	-	-	-	-	-	
02.01.1800.801.730805.000.99999999.000	MATERIALES DE ASEO	500.00	-	500.00	-	-	-	-	-	-	
02.01.1800.801.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	300.00	-	300.00	-	-	-	-	-	-	
7,314.00	BIENES MUEBLES NO DEPRECIABLES	880.00	-	880.00	-	-	-	-	-	-	
02.01.1800.801.731403.000.99999999.000	MOBILIARIO	120.00	-	120.00	-	-	-	-	-	-	



	8,401.00	BIENES MUEBLES	73,674.67	-60,400.00	13,274.67	-	-	-	-	-	-	-
02.01.1800.802.840103.000.99999999.000		MOBILIARIOS	1,000.00	-700.00	300.00	-	-	-	-	-	-	-
02.01.1800.802.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,000.00	-5,000.00	-	-	-	-	-	-	-	-
02.01.1800.802.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	67,674.67	-54,700.00	12,974.67	-	-	-	-	-	-	-
	7,302.00	803 ORDENANZA FIESTAS DE LA PROVINCIA	170,000.00	-	170,000.00	45,080.00	45,080.00	27,048.00	27,048.00	27,048.00	27,048.00	27,048.00
		SERVICIOS GENERALES	170,000.00	-	170,000.00	45,080.00	45,080.00	27,048.00	27,048.00	27,048.00	27,048.00	27,048.00
02.01.1800.803.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	170,000.00	-	170,000.00	45,080.00	45,080.00	27,048.00	27,048.00	27,048.00	27,048.00	27,048.00
	7,802.00	804 ORDENANZA AL DEPORTE ESCOLAR	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
		TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
02.01.1800.804.780204.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
	7,802.00	805 ORDENANZA AL DESARR Y FOMENTO DEL DEPORTE BARRIAL RURAL Y PARROQUIAL	24,000.00	-	24,000.00	17,100.00	17,100.00	17,100.00	17,100.00	15,600.00	15,600.00	15,600.00
		TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	24,000.00	-	24,000.00	17,100.00	17,100.00	17,100.00	17,100.00	15,600.00	15,600.00	15,600.00
02.01.1800.805.780204.000.99999999.000		AL SECTOR PRIVADO NO FINANCIERO	24,000.00	-	24,000.00	17,100.00	17,100.00	17,100.00	17,100.00	15,600.00	15,600.00	15,600.00
	7,302.00	806 ORDENANZA PARTICIPACION CIUDADANA	56,250.00	-	56,250.00	2,896.00	2,896.00	2,896.00	2,896.00	-	-	-
		SERVICIOS GENERALES	25,800.00	-	25,800.00	2,896.00	2,896.00	2,896.00	2,896.00	-	-	-
02.01.1800.806.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	7,200.00	-	7,200.00	896.00	896.00	896.00	896.00	-	-	-
02.01.1800.806.730248.000.99999999.000		EVENTO OFICIALES	18,600.00	-	18,600.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-	-
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	10,000.00	-3,233.60	6,766.40	-	-	-	-	-	-	-
02.01.1800.806.730301.000.99999999.000		PASAJES AL INTERIOR	10,000.00	-3,233.60	6,766.40	-	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,000.00	-	7,000.00	-	-	-	-	-	-	-
02.01.1800.806.730613.000.99999999.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	7,000.00	-	7,000.00	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	11,050.00	-1,563.64	9,486.36	-	-	-	-	-	-	-
02.01.1800.806.730804.000.99999999.000		MATERIALES DE OFICINA	352.76	-	352.76	-	-	-	-	-	-	-
02.01.1800.806.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,397.24	-1,563.64	8,833.60	-	-	-	-	-	-	-
02.01.1800.806.730820.000.99999999.000		MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	300.00	-	300.00	-	-	-	-	-	-	-
	8,401.00	BIENES MUEBLES	2,400.00	4,797.24	7,197.24	-	-	-	-	-	-	-
02.01.1800.806.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,400.00	4,797.24	7,197.24	-	-	-	-	-	-	-
	7,308.00	807 ORDENANZA GACETA	10,123.20	-0.10	10,123.10	-	-	-	-	-	-	-
		BIENES DE USO Y CONSUMO DE INVERSION	10,123.20	-0.10	10,123.10	-	-	-	-	-	-	-
02.01.1800.807.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	10,123.20	-0.10	10,123.10	-	-	-	-	-	-	-
	7,308.00	808 ORDENANZAS JUNTAS PARROQUIALES	702,534.93	4,746.28	707,281.21	334,304.47	334,304.47	210,321.11	210,321.11	210,321.11	210,321.11	210,321.11
		BIENES DE USO Y CONSUMO DE INVERSION	-	33,900.00	33,900.00	33,900.00	33,900.00	-	-	-	-	-
02.01.1800.808.730814.000.99999999.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	-	33,900.00	33,900.00	33,900.00	33,900.00	-	-	-	-	-
	7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00
02.01.1800.808.731512.000.99999999.000		SEMOVIENTES	-	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	702,534.93	-51,853.72	650,681.21	277,704.47	277,704.47	187,621.11	187,621.11	187,621.11	187,621.11	187,621.11
02.01.1800.808.780102.000.99999999.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	702,534.93	-51,853.72	650,681.21	277,704.47	277,704.47	187,621.11	187,621.11	187,621.11	187,621.11	187,621.11
	7,301.00	I801 COOPERACION INSTITUCIONAL	2,844,030.63	452,151.17	3,296,181.80	2,043,715.37	2,043,715.37	1,592,263.09	1,592,263.09	1,356,194.24	1,356,194.24	1,356,194.24
		805 COOPERACION INSTITUCIONAL	2,844,030.63	452,151.17	3,296,181.80	2,043,715.37	2,043,715.37	1,592,263.09	1,592,263.09	1,356,194.24	1,356,194.24	1,356,194.24
	7,301.00	SERVICIOS BASICOS	63,000.00	22,523.60	85,523.60	85,523.60	85,523.60	39,501.63	39,501.63	39,501.63	39,501.63	39,501.63
02.01.1801.805.730105.000.99999999.000		TELECOMUNICACIONES	63,000.00	22,523.60	85,523.60	85,523.60	85,523.60	39,501.63	39,501.63	39,501.63	39,501.63	39,501.63
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	11,618.88	-	11,618.88	-	-	-	-	-	-	-
02.01.1801.805.730301.000.99999999.000		PASAJES AL INTERIOR	11,618.88	-	11,618.88	-	-	-	-	-	-	-
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,000.00	22,523.60	27,523.60	-	-	-	-	-	-	-
02.01.1801.805.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,000.00	22,523.60	27,523.60	-	-	-	-	-	-	-
	7,501.00	OBRAS DE INFRAESTRUCTURA	374,411.75	287,103.97	661,515.72	520,220.75	520,220.75	114,790.44	114,790.44	107,495.46	107,495.46	107,495.46
02.01.1801.805.750199.000.99999999.000		OTRAS OBRAS DE INFRAESTRUCTURA	374,411.75	287,103.97	661,515.72	520,220.75	520,220.75	114,790.44	114,790.44	107,495.46	107,495.46	107,495.46
	7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	2,390,000.00	120,000.00	2,510,000.00	1,437,971.02	1,437,971.02	1,437,971.02	1,437,971.02	1,209,197.15	1,209,197.15	1,209,197.15
02.01.1801.805.780102.000.99999999.000		ENTIDADES DESCENTRALIZADAS Y AUTONOMAS	2,390,000.00	120,000.00	2,510,000.00	1,437,971.02	1,437,971.02	1,437,971.02	1,437,971.02	1,209,197.15	1,209,197.15	1,209,197.15
	1,481,209.06	3 FUNCION SERVICIOS GESTION AMBIENTAL	1,481,209.06	-209,693.18	1,271,515.88	532,202.03	532,202.03	477,173.18	477,173.18	406,878.42	406,878.42	406,878.42
		1 GESTION AMBIENTAL	1,481,209.06	-209,693.18	1,271,515.88	532,202.03	532,202.03	477,173.18	477,173.18	406,878.42	406,878.42	406,878.42
		G300 PATRIMONIO NATURAL	928,622.35	-349,697.17	578,925.18	275,030.70	275,030.70	272,226.34	272,226.34	226,021.35	226,021.35	226,021.35
	5,101.00	305 CONSERVACION Y RESTAURACION DEL BOSQUE AREAS DE IMPORTANCIA HIDRICA EN LA PROV	577,881.40	-172,257.79	405,623.61	125,000.67	125,000.67	125,000.67	125,000.67	105,070.94	105,070.94	105,070.94
		REMUNERACIONES BASICAS	31,824.00	-26,439.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00
03.01.G300.305.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	31,824.00	-26,439.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00	5,385.00
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	4,172.00	-3,213.14	958.86	958.86	958.86	958.86	958.86	958.86	958.86	958.86
03.01.G300.305.510203.000.99999999.000		DECIMOTERCER SUELDO	2,652.00	-2,196.49	455.51	455.51	455.51	455.51	455.51	455.51	455.51	455.51
03.01.G300.305.510204.000.99999999.000		DECIMOCUARTO SUELDO	1,520.00	-1,016.65	503.35	503.35	503.35	503.35	503.35	503.35	503.35	503.35
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,359.50	-5,283.58	1,075.92	1,075.92	1,075.92	1,075.92	1,075.92	971.36	971.36	971.36
03.01.G300.305.510601.000.99999999.000		APORTE PATRONAL	3,707.50	-3,080.14	627.36	627.36	627.36	627.36	627.36	522.80	522.80	522.80

03.01.G300.305.510602.000.99999999.000	FONDO DE RESERVA	2,652.00	-2,203.44	448.56	448.56	448.56	448.56	448.56	448.56	448.56	448.56
5,107.00	INDEMNIZACIONES	2,652.00	-2,346.91	305.09	305.09	305.09	305.09	305.09	305.09	305.09	305.09
03.01.G300.305.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	2,652.00	-2,346.91	305.09	305.09	305.09	305.09	305.09	305.09	305.09	305.09
5,308.00	BIENES DE USO Y CONSUMO CORRIENTE	896.00	-896.00	-	-	-	-	-	-	-	-
03.01.G300.305.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	896.00	-896.00	-	-	-	-	-	-	-	-
7,101.00	REMUNERACIONES BASICAS	77,847.00	-38,147.14	39,699.86	39,699.86	39,699.86	39,699.86	39,699.86	39,699.86	34,265.74	34,265.74
03.01.G300.305.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	77,847.00	-38,147.14	39,699.86	39,699.86	39,699.86	39,699.86	39,699.86	39,699.86	34,265.74	34,265.74
7,102.00	REMUNERACIONES COMPLEMENTARIAS	10,283.09	-10,283.09	-	-	-	-	-	-	-	-
03.01.G300.305.710203.000.99999999.000	DECIMOTERCER SUELDO	6,487.25	-6,487.25	-	-	-	-	-	-	-	-
03.01.G300.305.710204.000.99999999.000	DECIMOCUARTO SUELDO	3,795.84	-3,795.84	-	-	-	-	-	-	-	-
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,575.62	-7,074.82	7,500.80	7,500.80	7,500.80	7,500.80	7,500.80	7,500.80	6,757.83	6,757.83
03.01.G300.305.710601.000.99999999.000	APORTE PATRONAL	9,069.18	-4,444.13	4,625.05	4,625.05	4,625.05	4,625.05	4,625.05	4,625.05	3,882.08	3,882.08
03.01.G300.305.710602.000.99999999.000	FONDO DE RESERVA	5,506.44	-2,630.69	2,875.75	2,875.75	2,875.75	2,875.75	2,875.75	2,875.75	2,875.75	2,875.75
7,107.00	INDEMNIZACIONES	6,482.87	-6,482.87	-	-	-	-	-	-	-	-
03.01.G300.305.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,482.87	-6,482.87	-	-	-	-	-	-	-	-
7,302.00	SERVICIOS GENERALES	6,000.00	19,000.00	25,000.00	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61
03.01.G300.305.730236.000.99999999.000	SERVICIO DE PLANTACION	-	25,000.00	25,000.00	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61	11,395.61
03.01.G300.305.730249.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	6,000.00	-6,000.00	-	-	-	-	-	-	-	-
7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	1,000.00	-1,000.00	-	-	-	-	-	-	-	-
03.01.G300.305.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,000.00	-1,000.00	-	-	-	-	-	-	-	-
7,305.00	ARRENDAMIENTOS DE BIENES	4,000.00	1,000.00	5,000.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
03.01.G300.305.730505.000.99999999.000	VEHICULOS	4,000.00	1,000.00	5,000.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	25,000.00	30,000.00	55,000.00	24,622.08	24,622.08	24,622.08	24,622.08	24,622.08	10,974.00	10,974.00
03.01.G300.305.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	25,000.00	30,000.00	55,000.00	24,622.08	24,622.08	24,622.08	24,622.08	24,622.08	10,974.00	10,974.00
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	29,089.32	1,910.68	31,000.00	-	-	-	-	-	-	-
03.01.G300.305.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,240.00	-2,240.00	-	-	-	-	-	-	-	-
03.01.G300.305.730803.000.99999999.000	COMBUSTIBLES Y LUBRICANTES	500.00	-500.00	-	-	-	-	-	-	-	-
03.01.G300.305.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	15,000.00	11,000.00	26,000.00	-	-	-	-	-	-	-
03.01.G300.305.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	6,349.32	-6,349.32	-	-	-	-	-	-	-	-
03.01.G300.305.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	5,000.00	-	5,000.00	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	1,000.00	49,000.00	50,000.00	-	-	-	-	-	-	-
03.01.G300.305.731406.000.99999999.000	HERRAMIENTAS	-	50,000.00	50,000.00	-	-	-	-	-	-	-
03.01.G300.305.731411.000.99999999.000	PARTES Y REPUESTOS	1,000.00	-1,000.00	-	-	-	-	-	-	-	-
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	5,000.00	-	5,000.00	-	-	-	-	-	-	-
03.01.G300.305.731515.000.99999999.000	PLANTAS	5,000.00	-	5,000.00	-	-	-	-	-	-	-
7,501.00	OBRAS DE INFRAESTRUCTURA	-	69,698.08	69,698.08	-	-	-	-	-	-	-
03.01.G300.305.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	69,698.08	69,698.08	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	51,700.00	58,300.00	110,000.00	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45
03.01.G300.305.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	50,000.00	50,000.00	100,000.00	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45	33,107.45
03.01.G300.305.840106.000.99999999.000	HERRAMIENTAS	1,700.00	8,300.00	10,000.00	-	-	-	-	-	-	-
8,403.00	EXPROPIACIONES DE BIENES	300,000.00	-300,000.00	-	-	-	-	-	-	-	-
03.01.G300.305.840301.000.99999999.000	TERRENOS	300,000.00	-300,000.00	-	-	-	-	-	-	-	-
5,101.00	306 CONSERVACION DE LA BIODIVERSIDAD NATIVA EN LA PROVINCIA	350,740.95	-194,160.48	156,580.47	150,030.03	150,030.03	147,225.67	147,225.67	147,225.67	120,950.41	120,950.41
03.01.G300.306.510105.000.99999999.000	REMUNERACIONES BASICAS	59,220.00	-54,435.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00
5,102.00	REMUNERACIONES UNIFICADAS	59,220.00	-54,435.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00
03.01.G300.306.510203.000.99999999.000	REMUNERACIONES COMPLEMENTARIAS	7,595.00	-7,595.00	-	-	-	-	-	-	-	-
03.01.G300.306.510203.000.99999999.000	DECIMOTERCER SUELDO	4,935.00	-4,935.00	-	-	-	-	-	-	-	-
03.01.G300.306.510204.000.99999999.000	DECIMOCUARTO SUELDO	2,660.00	-2,660.00	-	-	-	-	-	-	-	-
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,834.12	-10,878.08	956.04	956.04	956.04	956.04	956.04	956.04	863.13	863.13
03.01.G300.306.510601.000.99999999.000	APORTE PATRONAL	6,899.12	-6,341.66	557.46	557.46	557.46	557.46	557.46	557.46	464.55	464.55
03.01.G300.306.510602.000.99999999.000	FONDO DE RESERVA	4,935.00	-4,536.42	398.58	398.58	398.58	398.58	398.58	398.58	398.58	398.58
5,107.00	INDEMNIZACIONES	4,935.00	-4,935.00	-	-	-	-	-	-	-	-
03.01.G300.306.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESASION 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.G300.306.530802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,573.00	-1,573.00	-	-	-	-	-	-	-	-
7,101.00	REMUNERACIONES BASICAS	113,559.00	-49,986.73	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27
03.01.G300.306.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	113,559.00	-49,986.73	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27	63,572.27
7,102.00	REMUNERACIONES COMPLEMENTARIAS	15,919.09	-14,624.71	1,294.38	1,294.38	1,294.38	1,294.38	1,294.38	1,294.38	396.96	396.96
03.01.G300.306.710203.000.99999999.000	DECIMOTERCER SUELDO	9,463.25	-8,907.86	555.39	555.39	555.39	555.39	555.39	555.39	199.98	199.98
03.01.G300.306.710204.000.99999999.000	DECIMOCUARTO SUELDO	6,455.84	-5,716.85	738.99	738.99	738.99	738.99	738.99	738.99	196.98	196.98



	7,701.00	IMPUESTOS, TASAS Y CONTRIBUCIONES	33,000.00	10,000.00	43,000.00	7,917.61	7,917.61	7,867.61	7,867.61	7,867.61	7,867.61
03.01.G301.307.770102.000.99999999.000		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	33,000.00	10,000.00	43,000.00	7,917.61	7,917.61	7,867.61	7,867.61	7,867.61	7,867.61
	7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	1,600.00	-	1,600.00	158.30	158.30	158.30	158.30	139.82	139.82
03.01.G301.307.770206.000.99999999.000		COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO	1,600.00	-	1,600.00	158.30	158.30	158.30	158.30	139.82	139.82
	8,401.00	BIENES MUEBLES	2,300.00	-2,300.00	-	-	-	-	-	-	-
03.01.G301.307.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	1,500.00	-1,500.00	-	-	-	-	-	-	-
03.01.G301.307.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	800.00	-800.00	-	-	-	-	-	-	-
		308 EDUCACION Y DIFUSION AMBIENTAL	206,885.65	-93,297.73	113,587.92	46,259.17	46,259.17	34,947.97	34,947.97	28,836.25	28,836.25
	5,101.00	REMUNERACIONES BASICAS	29,309.40	-14,971.78	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62
03.01.G301.308.510105.000.99999999.000		REMUNERACIONES UNIFICADAS	29,309.40	-14,971.78	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62	14,337.62
	5,102.00	REMUNERACIONES COMPLEMENTARIAS	2,822.45	-2,822.45	-	-	-	-	-	-	-
03.01.G301.308.510203.000.99999999.000		DECIMOTERCER SUELDO	2,442.45	-2,442.45	-	-	-	-	-	-	-
03.01.G301.308.510204.000.99999999.000		DECIMOCUARTO SUELDO	380.00	-380.00	-	-	-	-	-	-	-
	5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,856.99	-2,332.78	3,524.21	3,524.21	3,524.21	3,524.21	3,524.21	3,229.18	3,229.18
03.01.G301.308.510601.000.99999999.000		APORTE PATRONAL	3,414.54	-1,744.19	1,670.35	1,670.35	1,670.35	1,670.35	1,670.35	1,375.32	1,375.32
03.01.G301.308.510602.000.99999999.000		FONDO DE RESERVA	2,442.45	-588.59	1,853.86	1,853.86	1,853.86	1,853.86	1,853.86	1,853.86	1,853.86
	5,107.00	INDEMNIZACIONES	2,442.45	-2,442.45	-	-	-	-	-	-	-
03.01.G301.308.510707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES	2,442.45	-2,442.45	-	-	-	-	-	-	-
	7,101.00	REMUNERACIONES BASICAS	20,889.00	-12,133.67	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33
03.01.G301.308.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	20,889.00	-12,133.67	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33	8,755.33
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	2,500.75	-2,500.75	-	-	-	-	-	-	-
03.01.G301.308.710203.000.99999999.000		DECIMOTERCER SUELDO	1,740.75	-1,740.75	-	-	-	-	-	-	-
03.01.G301.308.710204.000.99999999.000		DECIMOCUARTO SUELDO	760.00	-760.00	-	-	-	-	-	-	-
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,987.05	-2,967.04	1,020.01	1,020.01	1,020.01	1,020.01	1,020.01	922.37	922.37
03.01.G301.308.710601.000.99999999.000		APORTE PATRONAL	2,433.57	-1,413.56	1,020.01	1,020.01	1,020.01	1,020.01	1,020.01	922.37	922.37
03.01.G301.308.710602.000.99999999.000		FONDO DE RESERVA	1,553.48	-1,553.48	-	-	-	-	-	-	-
	7,107.00	INDEMNIZACIONES	1,740.75	-	1,740.75	-	-	-	-	-	-
03.01.G301.308.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	1,740.75	-	1,740.75	-	-	-	-	-	-
	7,302.00	SERVICIOS GENERALES	39,760.00	-20,760.00	19,000.00	448.00	448.00	448.00	448.00	448.00	448.00
03.01.G301.308.730204.000.99999999.000		IMPRESION, REPRODUCCION Y PUBLICACION	23,520.00	-13,520.00	10,000.00	448.00	448.00	448.00	448.00	448.00	448.00
03.01.G301.308.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	-	3,000.00	3,000.00	-	-	-	-	-	-
03.01.G301.308.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	16,240.00	-10,240.00	6,000.00	-	-	-	-	-	-
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	5,600.00	-4,590.00	1,010.00	1,010.00	1,010.00	898.80	898.80	898.80	898.80
03.01.G301.308.730303.000.99999999.000		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	5,600.00	-4,590.00	1,010.00	1,010.00	1,010.00	898.80	898.80	898.80	898.80
	7,305.00	ARRENDAMIENTOS DE BIENES	4,480.00	-4,480.00	-	-	-	-	-	-	-
03.01.G301.308.730505.000.99999999.000		VEHICULOS	4,480.00	-4,480.00	-	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	14,560.00	11,640.00	26,200.00	11,200.00	11,200.00	-	-	-	-
03.01.G301.308.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	11,200.00	15,000.00	26,200.00	11,200.00	11,200.00	-	-	-	-
03.01.G301.308.730613.000.99999999.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	3,360.00	-3,360.00	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	38,976.00	-30,976.00	8,000.00	-	-	-	-	-	-
03.01.G301.308.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	448.00	-448.00	-	-	-	-	-	-	-
03.01.G301.308.730804.000.99999999.000		MATERIALES DE OFICINA	8,960.00	-6,960.00	2,000.00	-	-	-	-	-	-
03.01.G301.308.730805.000.99999999.000		MATERIALES DE ASEO	2,240.00	-240.00	2,000.00	-	-	-	-	-	-
03.01.G301.308.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	13,440.00	-13,440.00	-	-	-	-	-	-	-
03.01.G301.308.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	13,440.00	-9,440.00	4,000.00	-	-	-	-	-	-
03.01.G301.308.730814.000.99999999.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	448.00	-448.00	-	-	-	-	-	-	-
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	672.00	-672.00	-	-	-	-	-	-	-
03.01.G301.308.731406.000.99999999.000		HERRAMIENTAS	672.00	-672.00	-	-	-	-	-	-	-
	8,401.00	BIENES MUEBLES	33,288.81	-3,288.81	30,000.00	5,964.00	5,964.00	5,964.00	5,964.00	244.95	244.95
03.01.G301.308.840103.000.99999999.000		MOBILIARIOS	134.40	19,865.60	20,000.00	-	-	-	-	-	-
03.01.G301.308.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	9,920.81	79.19	10,000.00	5,964.00	5,964.00	5,964.00	5,964.00	244.95	244.95
03.01.G301.308.840106.000.99999999.000		HERRAMIENTAS	11,200.00	-11,200.00	-	-	-	-	-	-	-
03.01.G301.308.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	12,033.60	-12,033.60	-	-	-	-	-	-	-
		310 PLAN PROVINCIAL DE RESPUESTAS ANTE DESASTRES	-	-	22,664.00	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	16,664.00	16,664.00	-	-	-	-	-	-
03.01.G301.310.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	16,664.00	16,664.00	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	3,000.00	3,000.00	-	-	-	-	-	-
03.01.G301.310.730820.000.99999999.000		MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA	-	3,000.00	3,000.00	-	-	-	-	-	-
	8,401.00	BIENES MUEBLES	-	3,000.00	3,000.00	-	-	-	-	-	-
03.01.G301.310.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	-	3,000.00	3,000.00	-	-	-	-	-	-

	G302 GASTO PERSONAL DEL PROGRAMA	-	295,241.10	295,241.10	41,046.57	41,046.57	39,047.28	39,047.28	39,047.28	39,047.28
	311 GASTO PERSONAL DEL PROGRAMA	-	295,241.10	295,241.10	41,046.57	41,046.57	39,047.28	39,047.28	39,047.28	39,047.28
5,101.00	REMUNERACIONES BASICAS	-	61,799.38	61,799.38	6,463.50	6,463.50	6,463.50	6,463.50	6,463.50	6,463.50
03.01.G302.311.510105.000.99999999.000	REMUNERACIONES UNIFICADAS	-	30,299.38	30,299.38	6,463.50	6,463.50	6,463.50	6,463.50	6,463.50	6,463.50
03.01.G302.311.510106.000.99999999.000	SALARIOS UNIFICADOS	-	31,500.00	31,500.00	-	-	-	-	-	-
5,102.00	REMUNERACIONES COMPLEMENTARIAS	-	10,425.18	10,425.18	141.16	141.16	141.16	141.16	141.16	141.16
03.01.G302.311.510203.000.99999999.000	DECIMOTERCER SUELDO	-	7,185.51	7,185.51	108.33	108.33	108.33	108.33	108.33	108.33
03.01.G302.311.510204.000.99999999.000	DECIMOCUARTO SUELDO	-	3,239.67	3,239.67	32.83	32.83	32.83	32.83	32.83	32.83
5,103.00	REMUNERACIONES COMPENSATORIAS	-	6,336.00	6,336.00	-	-	-	-	-	-
03.01.G302.311.510304.000.99999999.000	COMPENSACION POR TRANSPORTE	-	792.00	792.00	-	-	-	-	-	-
03.01.G302.311.510306.000.99999999.000	ALIMENTACION	-	5,544.00	5,544.00	-	-	-	-	-	-
5,104.00	SUBSIDIOS	-	1,005.96	1,005.96	-	-	-	-	-	-
03.01.G302.311.510401.000.99999999.000	POR CARGAS FAMILIARES	-	330.96	330.96	-	-	-	-	-	-
03.01.G302.311.510408.000.99999999.000	SUBSIDIO DE ANTIGUEDAD	-	675.00	675.00	-	-	-	-	-	-
5,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	-	11,848.79	11,848.79	1,291.40	1,291.40	1,291.40	1,291.40	1,291.40	1,291.40
03.01.G302.311.510601.000.99999999.000	APORTE PATRONAL	-	7,357.09	7,357.09	753.00	753.00	753.00	753.00	753.00	753.00
03.01.G302.311.510602.000.99999999.000	FONDO DE RESERVA	-	4,491.70	4,491.70	538.40	538.40	538.40	538.40	538.40	538.40
5,107.00	INDEMNIZACIONES	-	7,985.91	7,985.91	-	-	-	-	-	-
03.01.G302.311.510707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	-	7,985.91	7,985.91	-	-	-	-	-	-
7,102.00	REMUNERACIONES COMPLEMENTARIAS	-	32,305.65	32,305.65	1,604.30	1,604.30	157.32	157.32	157.32	157.32
03.01.G302.311.710203.000.99999999.000	DECIMOTERCER SUELDO	-	21,765.97	21,765.97	884.09	884.09	91.66	91.66	91.66	91.66
03.01.G302.311.710204.000.99999999.000	DECIMOCUARTO SUELDO	-	10,539.68	10,539.68	720.21	720.21	65.66	65.66	65.66	65.66
7,105.00	REMUNERACIONES TEMPORALES	-	116,545.78	116,545.78	25,191.00	25,191.00	25,191.00	25,191.00	25,191.00	25,191.00
03.01.G302.311.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	-	116,545.78	116,545.78	25,191.00	25,191.00	25,191.00	25,191.00	25,191.00	25,191.00
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	-	26,291.68	26,291.68	5,802.90	5,802.90	5,802.90	5,802.90	5,802.90	5,802.90
03.01.G302.311.710601.000.99999999.000	APORTE PATRONAL	-	13,367.47	13,367.47	2,934.77	2,934.77	2,934.77	2,934.77	2,934.77	2,934.77
03.01.G302.311.710602.000.99999999.000	FONDO DE RESERVA	-	12,924.21	12,924.21	2,868.13	2,868.13	2,868.13	2,868.13	2,868.13	2,868.13
7,107.00	INDEMNIZACIONES	-	20,696.77	20,696.77	552.31	552.31	-	-	-	-
03.01.G302.311.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	-	20,696.77	20,696.77	552.31	552.31	-	-	-	-
	4 FUNCION SERVICIOS DESARROLLO ECONOMICO PRODUCTIVO	3,773,426.79	3,279,850.02	7,053,276.81	1,865,176.93	1,865,176.93	1,384,182.22	1,384,182.22	1,247,784.23	1,247,784.23
	1 SOCIO CULTURAL	247,737.86	-101,076.55	146,661.31	122,864.19	122,864.19	81,198.11	81,198.11	79,621.12	79,621.12
	F600 ATENCION A LOS GRUPOS PRIORITARIOS	247,737.86	-101,076.55	146,661.31	122,864.19	122,864.19	81,198.11	81,198.11	79,621.12	79,621.12
	607 FOMENTO A PRACTICAS DEPORTIVAS RECREACIONALES GRUPOS PRIORITARIOS	247,737.86	-101,076.55	146,661.31	122,864.19	122,864.19	81,198.11	81,198.11	79,621.12	79,621.12
7,101.00	REMUNERACIONES BASICAS	110,358.00	-59,061.13	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87
04.01.F600.607.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	110,358.00	-59,061.13	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87	51,296.87
7,102.00	REMUNERACIONES COMPLEMENTARIAS	14,896.50	-13,692.88	1,203.62	1,203.62	1,203.62	1,203.62	1,203.62	642.37	642.37
04.01.F600.607.710203.000.99999999.000	DECIMOTERCER SUELDO	9,196.50	-8,688.20	508.30	508.30	508.30	508.30	508.30	272.05	272.05
04.01.F600.607.710204.000.99999999.000	DECIMOCUARTO SUELDO	5,700.00	-5,004.68	695.32	695.32	695.32	695.32	695.32	370.32	370.32
7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	22,046.86	-13,549.87	8,496.99	8,496.99	8,496.99	8,496.99	8,496.99	7,680.43	7,680.43
04.01.F600.607.710601.000.99999999.000	APORTE PATRONAL	12,856.72	-6,880.50	5,976.22	5,976.22	5,976.22	5,976.22	5,976.22	5,159.66	5,159.66
04.01.F600.607.710602.000.99999999.000	FONDO DE RESERVA	9,190.14	-6,669.37	2,520.77	2,520.77	2,520.77	2,520.77	2,520.77	2,520.77	2,520.77
7,107.00	INDEMNIZACIONES	9,196.50	-8,558.87	637.63	637.63	637.63	637.63	637.63	438.45	438.45
04.01.F600.607.710707.000.99999999.000	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	9,196.50	-8,558.87	637.63	637.63	637.63	637.63	637.63	438.45	438.45
7,302.00	SERVICIOS GENERALES	1,800.00	13,273.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00
04.01.F600.607.730249.000.99999999.000	EVENTOS PUBLICOS PROMOCIONALES	1,800.00	13,273.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00	15,073.00
7,305.00	ARRENDAMIENTOS DE BIENES	5,000.00	-510.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00
04.01.F600.607.730505.000.99999999.000	VEHICULOS	5,000.00	-510.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	100.00	-100.00	-	-	-	-	-	-	-
04.01.F600.607.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	100.00	-100.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	49,000.00	-22,938.88	26,061.12	20,124.00	20,124.00	-	-	-	-
04.01.F600.607.730801.000.99999999.000	ALIMENTOS Y BEBIDAS	-	2,100.00	-	-	-	-	-	-	-
04.01.F600.607.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	3,360.00	-	3,360.00	-	-	-	-	-	-
04.01.F600.607.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	500.00	-500.00	-	-	-	-	-	-	-
04.01.F600.607.730827.000.99999999.000	UNIFORMES DEPORTIVOS	45,140.00	-24,538.88	20,601.12	20,124.00	20,124.00	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	35,140.00	-13,597.92	21,542.08	21,542.08	21,542.08	-	-	-	-
04.01.F600.607.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	2,100.00	-2,100.00	-	-	-	-	-	-	-
04.01.F600.607.731408.000.99999999.000	BIENES ARTISTICOS, CULTURALES, BIENES DEPORTIVOS Y SIMBOLOS	33,040.00	-11,497.92	21,542.08	21,542.08	21,542.08	-	-	-	-
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	-	17,860.00	17,860.00	-	-	-	-	-	-
04.01.F600.607.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	-	17,860.00	17,860.00	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	200.00	-200.00	-	-	-	-	-	-	-



	7,501.00	OBRAS DE INFRAESTRUCTURA	169,139.28	62,137.62	231,276.90	256,335.60	256,335.60	167,185.23	167,185.23	126,365.97	126,365.97
04.02.F602.609.750107.000.99999999.000		CONSTRUCCIONES Y EDIFICACIONES	5,000.00	-5,000.00	-	-	-	-	-	-	-
04.02.F602.609.750109.000.99999999.000		CONSTRUCCIONES AGROPECUARIAS	-	57,574.54	57,574.54	82,633.24	82,633.24	19,029.91	19,029.91	19,029.91	19,029.91
04.02.F602.609.750199.000.99999999.000		OTRAS OBRAS DE INFRAESTRUCTURA	164,139.28	9,563.08	173,702.36	173,702.36	173,702.36	148,155.32	148,155.32	107,336.06	107,336.06
	7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	-	-	-	-	-	-	-	-	-
04.02.F602.609.770201.000.99999999.000		SEGUROS	-	-	-	-	-	-	-	-	-
	8,401.00	BIENES MUEBLES	147,158.88	7,540.79	154,699.67	154,699.67	154,699.67	3,311.25	3,311.25	33.11	33.11
04.02.F602.609.840103.000.99999999.000		MOBILIARIOS	-	9,027.20	9,027.20	9,027.20	9,027.20	-	-	-	-
04.02.F602.609.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	115,138.88	29,943.59	145,082.47	145,082.47	145,082.47	2,721.25	2,721.25	27.21	27.21
04.02.F602.609.840105.000.99999999.000		VEHICULOS	31,000.00	-31,000.00	-	-	-	-	-	-	-
04.02.F602.609.840106.000.99999999.000		HERRAMIENTAS	870.00	-280.00	590.00	590.00	590.00	590.00	590.00	5.90	5.90
04.02.F602.609.840111.000.99999999.000		PARTES Y REPUESTOS	150.00	-150.00	-	-	-	-	-	-	-
		610 FOMENTO DE LA ACTIVIDAD TURISTICA PROVINCIAL	206,950.29	-71,619.82	135,330.47	41,230.47	41,230.47	41,230.47	41,230.47	39,763.36	39,763.36
	7,101.00	REMUNERACIONES BASICAS	80,511.00	-45,830.25	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75
04.02.F602.610.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	80,511.00	-45,830.25	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75	34,680.75
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	9,749.25	-9,037.18	712.07	712.07	712.07	712.07	712.07	-	-
04.02.F602.610.710203.000.99999999.000		DECIMOTERCER SUELDO	6,709.25	-6,206.38	502.87	502.87	502.87	502.87	502.87	-	-
04.02.F602.610.710204.000.99999999.000		DECIMOCUARTO SUELDO	3,040.00	-2,830.80	209.20	209.20	209.20	209.20	209.20	-	-
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	16,088.79	-10,718.48	5,370.31	5,370.31	5,370.31	5,370.31	5,370.31	5,082.61	5,082.61
04.02.F602.610.710601.000.99999999.000		APORTE PATRONAL	9,379.54	-5,339.21	4,040.33	4,040.33	4,040.33	4,040.33	4,040.33	3,752.63	3,752.63
04.02.F602.610.710602.000.99999999.000		FONDO DE RESERVA	6,709.25	-5,379.27	1,329.98	1,329.98	1,329.98	1,329.98	1,329.98	1,329.98	1,329.98
	7,107.00	INDEMNIZACIONES	6,709.25	-6,241.91	467.34	467.34	467.34	467.34	467.34	-	-
04.02.F602.610.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,709.25	-6,241.91	467.34	467.34	467.34	467.34	467.34	-	-
	7,302.00	SERVICIOS GENERALES	27,000.00	-12,900.00	14,100.00	-	-	-	-	-	-
04.02.F602.610.730207.000.99999999.000		DIFUSION, INFORMACION Y PUBLICIDAD	22,000.00	-13,900.00	8,100.00	-	-	-	-	-	-
04.02.F602.610.730249.000.99999999.000		EVENTOS PUBLICOS PROMOCIONALES	5,000.00	1,000.00	6,000.00	-	-	-	-	-	-
	7,303.00	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	-	-	-	-	-	-	-	-	-
04.02.F602.610.730301.000.99999999.000		PASAJES AL INTERIOR	-	-	-	-	-	-	-	-	-
	7,305.00	ARRENDAMIENTOS DE BIENES	-	-	-	-	-	-	-	-	-
04.02.F602.610.730505.000.99999999.000		VEHICULOS	-	-	-	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,000.00	51,193.60	69,193.60	-	-	-	-	-	-
04.02.F602.610.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	5,000.00	55,000.00	60,000.00	-	-	-	-	-	-
04.02.F602.610.730606.000.99999999.000		HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	-	-	-	-	-	-	-	-	-
04.02.F602.610.730613.000.99999999.000		CAPACITACION PARA LA CIUDADANIA EN GENERAL	13,000.00	-3,806.40	9,193.60	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	18,892.00	-15,892.00	3,000.00	-	-	-	-	-	-
04.02.F602.610.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,792.00	-1,792.00	-	-	-	-	-	-	-
04.02.F602.610.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	1,200.00	-1,200.00	-	-	-	-	-	-	-
04.02.F602.610.730804.000.99999999.000		MATERIALES DE OFICINA	700.00	-700.00	-	-	-	-	-	-	-
04.02.F602.610.730807.000.99999999.000		MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	3,000.00	-	3,000.00	-	-	-	-	-	-
04.02.F602.610.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	11,000.00	-11,000.00	-	-	-	-	-	-	-
04.02.F602.610.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	1,200.00	-1,200.00	-	-	-	-	-	-	-
	7,501.00	OBRAS DE INFRAESTRUCTURA	25,000.00	-25,000.00	-	-	-	-	-	-	-
04.02.F602.610.750199.000.99999999.000		OTRAS OBRAS DE INFRAESTRUCTURA	25,000.00	-25,000.00	-	-	-	-	-	-	-
	8,401.00	BIENES MUEBLES	5,000.00	2,806.40	7,806.40	-	-	-	-	-	-
04.02.F602.610.840105.000.99999999.000		VEHICULOS	-	7,806.40	7,806.40	-	-	-	-	-	-
04.02.F602.610.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	5,000.00	-5,000.00	-	-	-	-	-	-	-
		621 PROGRAMA DE REPRODUCCION ANIMAL	-	455,522.78	455,522.78	-	-	-	-	-	-
	7,302.00	SERVICIOS GENERALES	-	101,280.00	101,280.00	-	-	-	-	-	-
04.02.F602.621.730220.000.99999999.000		SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	-	101,280.00	101,280.00	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	7,104.00	7,104.00	-	-	-	-	-	-
04.02.F602.621.730612.000.99999999.000		CAPACITACION A SERVIDORES PUBLICOS	-	7,104.00	7,104.00	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	251,313.50	251,313.50	-	-	-	-	-	-
04.02.F602.621.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	-	7,892.85	7,892.85	-	-	-	-	-	-
04.02.F602.621.730814.000.99999999.000		SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	-	7,104.00	7,104.00	-	-	-	-	-	-
04.02.F602.621.730819.000.99999999.000		ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	68,624.00	68,624.00	-	-	-	-	-	-
04.02.F602.621.730823.000.99999999.000		ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	-	167,692.65	167,692.65	-	-	-	-	-	-
	7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	8,786.40	8,786.40	-	-	-	-	-	-
04.02.F602.621.731514.000.99999999.000		ACUATICOS	-	8,786.40	8,786.40	-	-	-	-	-	-
	7,501.00	OBRAS DE INFRAESTRUCTURA	-	49,338.88	49,338.88	-	-	-	-	-	-
04.02.F602.621.750109.000.99999999.000		CONSTRUCCIONES AGROPECUARIAS	-	49,338.88	49,338.88	-	-	-	-	-	-









04.02.F606.614.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	118,177.20	-31,273.24	86,903.96	16,109.24	16,109.24	16,109.24	16,109.24	16,109.24	4,195.60	4,195.60
7,314.00	BIENES MUEBLES NO DEPRECIABLES	44,404.00	4,853.00	49,257.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00
04.02.F606.614.731403.000.99999999.000	MOBILIARIO	1,030.00	2,328.00	3,358.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00
04.02.F606.614.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	2,000.00	2,000.00	-	-	-	-	-	-	-
04.02.F606.614.731407.000.99999999.000	EQUIPOS,SISTEMAS Y PAQUETES INFORMATICOS	75.00	525.00	600.00	-	-	-	-	-	-	-
04.02.F606.614.731411.000.99999999.000	PARTES Y REPUESTOS	43,299.00	-	43,299.00	-	-	-	-	-	-	-
7,702.00	SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS	-	10,000.00	10,000.00	-	-	-	-	-	-	-
04.02.F606.614.770201.000.99999999.000	SEGUROS	-	10,000.00	10,000.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	38,975.00	-27,500.00	11,475.00	-	-	-	-	-	-	-
04.02.F606.614.840103.000.99999999.000	MOBILIARIOS	13,850.00	-10,500.00	3,350.00	-	-	-	-	-	-	-
04.02.F606.614.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	9,370.00	-5,500.00	3,870.00	-	-	-	-	-	-	-
04.02.F606.614.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	15,755.00	-11,500.00	4,255.00	-	-	-	-	-	-	-
	F607 FINGAD 1	-	2,402,580.88	2,402,580.88	-	-	-	-	-	-	-
	619 RIEGO Y DRENAJE 2014 2015 2016	-	2,395,972.88	2,395,972.88	-	-	-	-	-	-	-
7,302.00	SERVICIOS GENERALES	-	42,500.00	42,500.00	-	-	-	-	-	-	-
04.02.F607.619.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	-	12,500.00	12,500.00	-	-	-	-	-	-	-
04.02.F607.619.730236.000.99999999.000	SERVICIO DE PLANTACION	-	30,000.00	30,000.00	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	184,000.00	184,000.00	-	-	-	-	-	-	-
04.02.F607.619.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	70,000.00	70,000.00	-	-	-	-	-	-	-
04.02.F607.619.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	-	14,000.00	14,000.00	-	-	-	-	-	-	-
04.02.F607.619.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	-	45,000.00	45,000.00	-	-	-	-	-	-	-
04.02.F607.619.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	-	55,000.00	55,000.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	17,500.00	17,500.00	-	-	-	-	-	-	-
04.02.F607.619.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	17,500.00	17,500.00	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	-	20,400.00	20,400.00	-	-	-	-	-	-	-
04.02.F607.619.731406.000.99999999.000	HERRAMIENTAS	-	20,400.00	20,400.00	-	-	-	-	-	-	-
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	617,277.50	617,277.50	-	-	-	-	-	-	-
04.02.F607.619.731512.000.99999999.000	SEMOVIENTES	-	169,320.00	169,320.00	-	-	-	-	-	-	-
04.02.F607.619.731515.000.99999999.000	PLANTAS	-	447,957.50	447,957.50	-	-	-	-	-	-	-
7,501.00	OBRAS DE INFRAESTRUCTURA	-	292,938.88	292,938.88	-	-	-	-	-	-	-
04.02.F607.619.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	60,000.00	60,000.00	-	-	-	-	-	-	-
04.02.F607.619.750109.000.99999999.000	CONSTRUCCIONES AGROPECUARIAS	-	232,938.88	232,938.88	-	-	-	-	-	-	-
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	-	50,000.00	50,000.00	-	-	-	-	-	-	-
04.02.F607.619.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	-	50,000.00	50,000.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	1,171,356.50	1,171,356.50	-	-	-	-	-	-	-
04.02.F607.619.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	833,956.50	833,956.50	-	-	-	-	-	-	-
04.02.F607.619.840105.000.99999999.000	VEHICULOS	-	337,400.00	337,400.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	6,608.00	6,608.00	-	-	-	-	-	-	-
04.02.F607.622.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	6,608.00	6,608.00	-	-	-	-	-	-	-
	F608 FINDAG 2	-	835,525.82	835,525.82	-	-	-	-	-	-	-
	620 RIEGO Y DRENAJE 2017	-	835,525.82	835,525.82	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	270,233.90	270,233.90	-	-	-	-	-	-	-
04.02.F608.620.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	40,000.00	40,000.00	-	-	-	-	-	-	-
04.02.F608.620.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	-	27,000.00	27,000.00	-	-	-	-	-	-	-
04.02.F608.620.730607.000.99999999.000	SERVICIOS TECNICOS ESPECIALIZADOS	-	50,000.00	50,000.00	-	-	-	-	-	-	-
04.02.F608.620.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	-	78,233.90	78,233.90	-	-	-	-	-	-	-
04.02.F608.620.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	-	75,000.00	75,000.00	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	1,950.00	1,950.00	-	-	-	-	-	-	-
04.02.F608.620.730804.000.99999999.000	MATERIALES DE OFICINA	-	1,950.00	1,950.00	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	-	13,440.00	13,440.00	-	-	-	-	-	-	-
04.02.F608.620.731411.000.99999999.000	PARTES Y REPUESTOS	-	13,440.00	13,440.00	-	-	-	-	-	-	-
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	232,400.00	232,400.00	-	-	-	-	-	-	-
04.02.F608.620.731515.000.99999999.000	PLANTAS	-	232,400.00	232,400.00	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	317,501.92	317,501.92	-	-	-	-	-	-	-
04.02.F608.620.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	317,501.92	317,501.92	-	-	-	-	-	-	-
	5 FUNCION SERVICIO CONECTIVIDAD VIALIDAD Y ENERGIA	33,978,993.89	1,487,123.34	35,466,117.23	24,087,644.22	24,087,644.22	10,563,117.41	10,563,117.41	10,563,117.41	9,734,858.32	9,734,858.32
	1 CONECTIVIDAD VIALIDAD Y ENERGIA	33,978,993.89	1,487,123.34	35,466,117.23	24,087,644.22	24,087,644.22	10,563,117.41	10,563,117.41	10,563,117.41	9,734,858.32	9,734,858.32
	D505 CONSTRUCCION VIAL PROVINCIAL	2,730,697.48	433,881.36	3,164,578.84	2,904,315.71	2,904,315.71	1,550,356.41	1,550,356.41	1,550,356.41	1,437,719.32	1,437,719.32
	509 APERTURA Y CONSTRUCCION VIAL RURAL PROVINCIAL	2,730,697.48	433,881.36	3,164,578.84	2,904,315.71	2,904,315.71	1,550,356.41	1,550,356.41	1,550,356.41	1,437,719.32	1,437,719.32

	7,101.00	REMUNERACIONES BASICAS	162,591.00	-	162,591.00	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72
05.01.D505.509.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	162,591.00	-	162,591.00	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72	74,820.72
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	24,546.35	-	24,546.35	7,992.50	7,992.50	7,992.50	7,992.50	7,992.50	4,032.76	4,032.76
05.01.D505.509.710203.000.99999999.000		DECIMOTERCER SUELDO	13,549.25	-	13,549.25	3,181.51	3,181.51	3,181.51	3,181.51	3,181.51	1,617.28	1,617.28
05.01.D505.509.710204.000.99999999.000		DECIMOCUARTO SUELDO	10,997.10	-	10,997.10	4,810.99	4,810.99	4,810.99	4,810.99	4,810.99	2,415.48	2,415.48
	7,103.00	REMUNERACIONES COMPENSATORIAS	15,000.00	2,071.00	17,071.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00
05.01.D505.509.710306.000.99999999.000		ALIMENTACION	15,000.00	2,071.00	17,071.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00	26,187.00
	7,105.00	REMUNERACIONES TEMPORALES	25,000.00	-	25,000.00	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60
05.01.D505.509.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	25,000.00	-	25,000.00	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60	24,858.60
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	26,236.95	-	26,236.95	13,051.11	13,051.11	13,051.11	13,051.11	13,051.11	11,981.11	11,981.11
05.01.D505.509.710601.000.99999999.000		APORTE PATRONAL	18,941.88	-	18,941.88	8,719.51	8,719.51	8,719.51	8,719.51	8,719.51	7,649.51	7,649.51
05.01.D505.509.710602.000.99999999.000		FONDO DE RESERVA	7,295.07	-	7,295.07	4,331.60	4,331.60	4,331.60	4,331.60	4,331.60	4,331.60	4,331.60
	7,107.00	INDEMNIZACIONES	13,518.64	-	13,518.64	3,785.44	3,785.44	3,785.44	3,785.44	3,785.44	1,627.60	1,627.60
05.01.D505.509.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	13,518.64	-	13,518.64	3,785.44	3,785.44	3,785.44	3,785.44	3,785.44	1,627.60	1,627.60
	7,302.00	SERVICIOS GENERALES	11,200.00	-	11,200.00	5,969.04	5,969.04	5,969.04	5,969.04	5,969.04	4,748.10	4,748.10
05.01.D505.509.730202.000.99999999.000		FLETES Y MANIOBRAS	11,200.00	-	11,200.00	5,969.04	5,969.04	5,969.04	5,969.04	5,969.04	4,748.10	4,748.10
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
05.01.D505.509.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
	7,305.00	ARRENDAMIENTOS DE BIENES	95,200.00	-50,400.00	44,800.00	-	-	-	-	-	-	-
05.01.D505.509.730504.000.99999999.000		MAQUINARIAS Y EQUIPOS	50,400.00	-44,800.00	5,600.00	-	-	-	-	-	-	-
05.01.D505.509.730505.000.99999999.000		VEHICULOS	44,800.00	-5,600.00	39,200.00	-	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	290,506.40	290,506.40	290,211.12	290,211.12	32,211.12	32,211.12	32,211.12	32,211.12	32,211.12
05.01.D505.509.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	290,506.40	290,506.40	290,211.12	290,211.12	32,211.12	32,211.12	32,211.12	32,211.12	32,211.12
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	292,364.54	275,635.46	568,000.00	565,179.77	565,179.77	160,116.29	160,116.29	160,049.09	160,049.09	160,049.09
05.01.D505.509.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	6,496.00	-6,496.00	-	-	-	-	-	-	-	-
05.01.D505.509.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	168,000.00	400,000.00	568,000.00	565,179.77	565,179.77	160,116.29	160,116.29	160,049.09	160,049.09	160,049.09
05.01.D505.509.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	104,428.54	-104,428.54	-	-	-	-	-	-	-	-
05.01.D505.509.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	13,440.00	-13,440.00	-	-	-	-	-	-	-	-
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	7,840.00	-7,840.00	-	-	-	-	-	-	-	-
05.01.D505.509.731406.000.99999999.000		HERRAMIENTAS	7,840.00	-7,840.00	-	-	-	-	-	-	-	-
	7,501.00	OBRAS DE INFRAESTRUCTURA	2,046,000.00	-64,891.50	1,981,108.50	1,892,260.41	1,892,260.41	1,201,364.59	1,201,364.59	1,097,203.22	1,097,203.22	1,097,203.22
05.01.D505.509.750105.000.99999999.000		OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,046,000.00	-64,891.50	1,981,108.50	1,892,260.41	1,892,260.41	1,201,364.59	1,201,364.59	1,097,203.22	1,097,203.22	1,097,203.22
	8,401.00	BIENES MUEBLES	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
05.01.D505.509.840106.000.99999999.000		HERRAMIENTAS	5,600.00	-5,600.00	-	-	-	-	-	-	-	-
		D506 MANTENIMIENTO VIAL PROVINCIAL	2,622,313.12	343,197.49	2,965,510.61	1,882,482.58	1,882,482.58	1,731,387.26	1,731,387.26	1,345,959.65	1,345,959.65	1,345,959.65
		510 MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE MAQUINARIA Y VEHICULOS PESADOS	824,427.03	238,385.28	1,062,812.31	671,700.89	671,700.89	671,700.88	671,700.88	482,867.39	482,867.39	482,867.39
	7,101.00	REMUNERACIONES BASICAS	125,691.00	-	125,691.00	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73
05.01.D506.510.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	125,691.00	-	125,691.00	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73	62,314.73
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	18,443.84	-	18,443.84	2,768.83	2,768.83	2,768.83	2,768.83	2,768.83	336.50	336.50
05.01.D506.510.710203.000.99999999.000		DECIMOTERCER SUELDO	10,474.25	-	10,474.25	1,064.56	1,064.56	1,064.56	1,064.56	1,064.56	48.89	48.89
05.01.D506.510.710204.000.99999999.000		DECIMOCUARTO SUELDO	7,969.59	-	7,969.59	1,704.27	1,704.27	1,704.27	1,704.27	1,704.27	287.61	287.61
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,966.89	-	21,966.89	13,579.89	13,579.89	13,579.89	13,579.89	13,579.89	12,738.58	12,738.58
05.01.D506.510.710601.000.99999999.000		APORTE PATRONAL	14,643.00	-	14,643.00	7,284.61	7,284.61	7,284.61	7,284.61	7,284.61	6,443.30	6,443.30
05.01.D506.510.710602.000.99999999.000		FONDO DE RESERVA	7,323.89	-	7,323.89	6,295.28	6,295.28	6,295.28	6,295.28	6,295.28	6,295.28	6,295.28
	7,107.00	INDEMNIZACIONES	10,461.30	-	10,461.30	809.34	809.34	809.34	809.34	809.34	-	-
05.01.D506.510.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	10,461.30	-	10,461.30	809.34	809.34	809.34	809.34	809.34	-	-
	7,302.00	SERVICIOS GENERALES	-	8,000.00	8,000.00	651.36	651.36	651.36	651.36	651.36	131.60	131.60
05.01.D506.510.730203.000.99999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	-	8,000.00	8,000.00	651.36	651.36	651.36	651.36	651.36	131.60	131.60
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	31,360.00	40,000.00	71,360.00	69,844.80	69,844.80	69,844.80	69,844.80	69,844.80	54,056.68	54,056.68
05.01.D506.510.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	16,800.00	20,000.00	36,800.00	34,426.52	34,426.52	34,426.52	34,426.52	34,426.52	28,698.03	28,698.03
05.01.D506.510.730405.000.99999999.000		VEHICULOS	14,560.00	20,000.00	34,560.00	35,418.28	35,418.28	35,418.28	35,418.28	35,418.28	25,358.65	25,358.65
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	487,304.00	302,385.28	789,689.28	515,383.42	515,383.42	515,383.41	515,383.41	352,468.50	352,468.50	352,468.50
05.01.D506.510.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	4,704.00	-	4,704.00	-	-	-	-	-	-	-
05.01.D506.510.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	112,000.00	8,000.00	120,000.00	106,639.99	106,639.99	106,639.99	106,639.99	106,639.99	106,551.53	106,551.53
05.01.D506.510.730804.000.99999999.000		MATERIALES DE OFICINA	1,000.00	-	1,000.00	79.91	79.91	79.91	79.91	79.91	70.40	70.40
05.01.D506.510.730805.000.99999999.000		MATERIALES DE ASEO	-	8,000.00	8,000.00	3,857.06	3,857.06	3,857.06	3,857.06	3,857.06	3,493.18	3,493.18
05.01.D506.510.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	-2,000.00	31,600.00	32,463.75	32,463.75	32,463.75	32,463.75	32,463.75	13,900.73	13,900.73
05.01.D506.510.730813.000.99999999.000		REPUESTOS Y ACCESORIOS	336,000.00	288,385.28	624,385.28	372,342.71	372,342.71	372,342.70	372,342.70	228,452.66	228,452.66	228,452.66
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,000.00	-	6,000.00	1,995.71	1,995.71	1,995.71	1,995.71	1,995.71	419.70	419.70
05.01.D506.510.731406.000.99999999.000		HERRAMIENTAS	6,000.00	-	6,000.00	1,995.71	1,995.71	1,995.71	1,995.71	1,995.71	419.70	419.70

	8,401.00	BIENES MUEBLES	123,200.00	-112,000.00	11,200.00	4,352.81	4,352.81	4,352.81	4,352.81	401.10	401.10
05.01.D506.510.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	5,600.00	-	5,600.00	2,459.18	2,459.18	2,459.18	2,459.18	101.00	101.00
05.01.D506.510.840106.000.99999999.000		HERRAMIENTAS	5,600.00	-	5,600.00	1,893.63	1,893.63	1,893.63	1,893.63	300.10	300.10
05.01.D506.510.840111.000.99999999.000		PARTES Y REPUESTOS	112,000.00	-112,000.00	-	-	-	-	-	-	-
		511 REPARACION,MANTENIMIENTO Y CONSTRUCCION DE INFRAESTRUCTURA CIVIL PARA DESARRI	652,167.73	-229,276.13	422,891.60	283,792.25	283,792.25	143,946.31	143,946.31	90,945.72	90,945.72
	7,101.00	REMUNERACIONES BASICAS	81,780.00	-	81,780.00	1,378.33	1,378.33	1,378.33	1,378.33	1,378.33	1,378.33
05.01.D506.511.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	81,780.00	-	81,780.00	1,378.33	1,378.33	1,378.33	1,378.33	1,378.33	1,378.33
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	11,350.01	-	11,350.01	-	-	-	-	-	-
05.01.D506.511.710203.000.99999999.000		DECIMOTERCER SUELDO	6,815.00	-	6,815.00	-	-	-	-	-	-
05.01.D506.511.710204.000.99999999.000		DECIMOCUARTO SUELDO	4,535.01	-	4,535.01	-	-	-	-	-	-
	7,103.00	REMUNERACIONES COMPENSATORIAS	5,000.00	-	5,000.00	-	-	-	-	-	-
05.01.D506.511.710306.000.99999999.000		ALIMENTACION	5,000.00	-	5,000.00	-	-	-	-	-	-
	7,105.00	REMUNERACIONES TEMPORALES	10,000.00	-	10,000.00	5,129.11	5,129.11	5,129.11	5,129.11	5,129.11	5,129.11
05.01.D506.511.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	10,000.00	-	10,000.00	5,129.11	5,129.11	5,129.11	5,129.11	5,129.11	5,129.11
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	9,527.38	-	9,527.38	160.58	160.58	160.58	160.58	160.58	160.58
05.01.D506.511.710601.000.99999999.000		APORTE PATRONAL	9,527.38	-	9,527.38	160.58	160.58	160.58	160.58	160.58	160.58
	7,107.00	INDEMNIZACIONES	6,777.66	-	6,777.66	-	-	-	-	-	-
05.01.D506.511.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	6,777.66	-	6,777.66	-	-	-	-	-	-
	7,304.00	INSTALACION, MANTENIMIENTO Y REPARACION	8,960.00	-8,960.00	-	-	-	-	-	-	-
05.01.D506.511.730404.000.99999999.000		MAQUINARIAS Y EQUIPOS	8,960.00	-8,960.00	-	-	-	-	-	-	-
	7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	41,204.68	-41,204.68	-	-	-	-	-	-	-
05.01.D506.511.730601.000.99999999.000		CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	41,204.68	-41,204.68	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	36,288.00	-	36,288.00	-	-	-	-	-	-
05.01.D506.511.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,688.00	-2,688.00	-	-	-	-	-	-	-
05.01.D506.511.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	33,600.00	-33,600.00	-	-	-	-	-	-	-
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	13,440.00	-13,440.00	-	-	-	-	-	-	-
05.01.D506.511.731403.000.99999999.000		MOBILIARIO	2,240.00	-2,240.00	-	-	-	-	-	-	-
05.01.D506.511.731406.000.99999999.000		HERRAMIENTAS	11,200.00	-11,200.00	-	-	-	-	-	-	-
	7,501.00	OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	261,619.39	261,619.39	121,773.45	121,773.45	73,090.58	73,090.58
05.01.D506.511.750199.000.99999999.000		OTRAS OBRAS DE INFRAESTRUCTURA	224,000.00	38,951.71	262,951.71	261,619.39	261,619.39	121,773.45	121,773.45	73,090.58	73,090.58
	7,505.00	MANTENIMIENTO Y REPARACIONES	168,000.00	-132,495.16	35,504.84	15,504.84	15,504.84	15,504.84	15,504.84	11,187.12	11,187.12
05.01.D506.511.750501.000.99999999.000		EN OBRAS DE INFRAESTRUCTURA	168,000.00	-132,495.16	35,504.84	15,504.84	15,504.84	15,504.84	15,504.84	11,187.12	11,187.12
	8,401.00	BIENES MUEBLES	35,840.00	-35,840.00	-	-	-	-	-	-	-
05.01.D506.511.840103.000.99999999.000		MOBILIARIOS	5,600.00	-5,600.00	-	-	-	-	-	-	-
05.01.D506.511.840104.000.99999999.000		MAQUINARIAS Y EQUIPOS	10,080.00	-10,080.00	-	-	-	-	-	-	-
05.01.D506.511.840106.000.99999999.000		HERRAMIENTAS	10,080.00	-10,080.00	-	-	-	-	-	-	-
05.01.D506.511.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	10,080.00	-10,080.00	-	-	-	-	-	-	-
		512 PROYECTO DE MANTENIMIENTO VIAL RURAL	968,777.92	-392,855.72	575,922.20	335,382.69	335,382.69	335,382.69	335,382.69	313,453.89	313,453.89
	7,101.00	REMUNERACIONES BASICAS	268,039.32	-	268,039.32	121,021.35	121,021.35	121,021.35	121,021.35	121,021.35	121,021.35
05.01.D506.512.710105.000.99999999.000		REMUNERACIONES UNIFICADAS	268,039.32	-	268,039.32	121,021.35	121,021.35	121,021.35	121,021.35	121,021.35	121,021.35
	7,102.00	REMUNERACIONES COMPLEMENTARIAS	40,140.39	-	40,140.39	5,576.38	5,576.38	5,576.38	5,576.38	3,997.05	3,997.05
05.01.D506.512.710203.000.99999999.000		DECIMOTERCER SUELDO	22,336.61	-	22,336.61	2,806.54	2,806.54	2,806.54	2,806.54	2,201.88	2,201.88
05.01.D506.512.710204.000.99999999.000		DECIMOCUARTO SUELDO	17,803.78	-	17,803.78	2,769.84	2,769.84	2,769.84	2,769.84	1,795.17	1,795.17
	7,103.00	REMUNERACIONES COMPENSATORIAS	11,200.00	-	11,200.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00
05.01.D506.512.710306.000.99999999.000		ALIMENTACION	11,200.00	-	11,200.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00
	7,105.00	REMUNERACIONES TEMPORALES	22,400.00	-	22,400.00	22,085.42	22,085.42	22,085.42	22,085.42	22,085.42	22,085.42
05.01.D506.512.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	22,400.00	-	22,400.00	22,085.42	22,085.42	22,085.42	22,085.42	22,085.42	22,085.42
	7,106.00	APORTES PATRONALES A LA SEGURIDAD SOCIAL	40,226.22	-	40,226.22	25,514.18	25,514.18	25,514.18	25,514.18	23,846.51	23,846.51
05.01.D506.512.710601.000.99999999.000		APORTE PATRONAL	31,226.67	-	31,226.67	19,316.36	19,316.36	19,316.36	19,316.36	17,648.69	17,648.69
05.01.D506.512.710602.000.99999999.000		FONDO DE RESERVA	8,999.55	-	8,999.55	6,197.82	6,197.82	6,197.82	6,197.82	6,197.82	6,197.82
	7,107.00	INDEMNIZACIONES	22,269.35	-	22,269.35	2,942.69	2,942.69	2,942.69	2,942.69	2,406.27	2,406.27
05.01.D506.512.710707.000.99999999.000		COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	22,269.35	-	22,269.35	2,942.69	2,942.69	2,942.69	2,942.69	2,406.27	2,406.27
	7,305.00	ARRENDAMIENTOS DE BIENES	78,400.00	-78,400.00	-	-	-	-	-	-	-
05.01.D506.512.730505.000.99999999.000		VEHICULOS	78,400.00	-78,400.00	-	-	-	-	-	-	-
	7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	131,488.00	-31,870.57	99,617.43	90,026.99	90,026.99	90,026.99	90,026.99	88,035.88	88,035.88
05.01.D506.512.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	13,888.00	-13,888.00	-	-	-	-	-	-	-
05.01.D506.512.730803.000.99999999.000		COMBUSTIBLES Y LUBRICANTES	112,000.00	-12,382.57	99,617.43	90,026.99	90,026.99	90,026.99	90,026.99	88,035.88	88,035.88
05.01.D506.512.730811.000.99999999.000		MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA	5,600.00	-5,600.00	-	-	-	-	-	-	-
	7,314.00	BIENES MUEBLES NO DEPRECIABLES	6,720.00	-6,720.00	-	-	-	-	-	-	-
05.01.D506.512.731406.000.99999999.000		HERRAMIENTAS	6,720.00	-6,720.00	-	-	-	-	-	-	-



05.01.D509.516.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	74,394.84	74,394.84	16,506.48	16,506.48	16,506.48	16,506.48	16,506.48	16,506.48	16,506.48	16,506.48
7,501.00	OBRAS DE INFRAESTRUCTURA	-	850,000.00	850,000.00	557,263.03	557,263.03	557,263.03	557,263.03	557,263.03	552,992.43	552,992.43	552,992.43
05.01.D509.516.750105.000.99999999.000	OBRAS PUBLICAS DE TRANSPORTE Y VIAS	-	850,000.00	850,000.00	557,263.03	557,263.03	557,263.03	557,263.03	557,263.03	552,992.43	552,992.43	552,992.43
517	RIEGO Y DRENAJE 2014,2015,2016	-	1,600,000.00	1,600,000.00	980,296.35	980,296.35	830,243.85	830,243.85	830,243.85	646,673.50	646,673.50	646,673.50
7,302.00	SERVICIOS GENERALES	-	25,200.00	25,200.00	-	-	-	-	-	-	-	-
05.01.D509.517.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	-	14,000.00	14,000.00	-	-	-	-	-	-	-	-
05.01.D509.517.730236.000.99999999.000	SERVICIO DE PLANTACION	-	11,200.00	11,200.00	-	-	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	144,691.20	144,691.20	-	-	-	-	-	-	-	-
05.01.D509.517.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	73,600.00	73,600.00	-	-	-	-	-	-	-	-
05.01.D509.517.730609.000.99999999.000	INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO	-	25,491.20	25,491.20	-	-	-	-	-	-	-	-
05.01.D509.517.730612.000.99999999.000	CAPACITACION A SERVIDORES PUBLICOS	-	20,000.00	20,000.00	-	-	-	-	-	-	-	-
05.01.D509.517.730613.000.99999999.000	CAPACITACION PARA LA CIUDADANIA EN GENERAL	-	25,600.00	25,600.00	-	-	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	100,950.00	100,950.00	-	-	-	-	-	-	-	-
05.01.D509.517.730807.000.99999999.000	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE	-	11,200.00	11,200.00	-	-	-	-	-	-	-	-
05.01.D509.517.730814.000.99999999.000	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA	-	14,000.00	14,000.00	-	-	-	-	-	-	-	-
05.01.D509.517.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	75,750.00	75,750.00	-	-	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	-	23,240.00	23,240.00	15,479.73	15,479.73	15,479.73	15,479.73	8,847.69	8,847.69	8,847.69	8,847.69
05.01.D509.517.731404.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	600.00	600.00	148.05	148.05	148.05	148.05	4.60	4.60	4.60	4.60
05.01.D509.517.731406.000.99999999.000	HERRAMIENTAS	-	22,640.00	22,640.00	15,331.68	15,331.68	15,331.68	15,331.68	8,843.09	8,843.09	8,843.09	8,843.09
7,315.00	BIENES BIOLÓGICOS NO DEPRECIABLES	-	122,547.00	122,547.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00
05.01.D509.517.731515.000.99999999.000	PLANTAS	-	122,547.00	122,547.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00	80,400.00
7,501.00	OBRAS DE INFRAESTRUCTURA	-	151,071.41	151,071.41	150,052.50	150,052.50	-	-	-	-	-	-
05.01.D509.517.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	151,071.41	151,071.41	150,052.50	150,052.50	-	-	-	-	-	-
7,801.00	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	-	57,500.00	57,500.00	-	-	-	-	-	-	-	-
05.01.D509.517.780101.000.99999999.000	A ENTIDADES DEL PRESUPUESTO GENERAL DEL ESTADO	-	57,500.00	57,500.00	-	-	-	-	-	-	-	-
7,802.00	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-
05.01.D509.517.780204.000.99999999.000	AL SECTOR PRIVADO NO FINANCIERO	-	10,000.00	10,000.00	-	-	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	964,800.39	964,800.39	734,364.12	734,364.12	734,364.12	734,364.12	557,425.81	557,425.81	557,425.81	557,425.81
05.01.D509.517.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	736,657.37	736,657.37	586,636.12	586,636.12	586,636.12	586,636.12	409,697.81	409,697.81	409,697.81	409,697.81
05.01.D509.517.840105.000.99999999.000	VEHICULOS	-	226,463.02	226,463.02	147,728.00	147,728.00	147,728.00	147,728.00	147,728.00	147,728.00	147,728.00	147,728.00
05.01.D509.517.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	1,680.00	1,680.00	-	-	-	-	-	-	-	-
D510	FINGAD 2	-	689,561.36	689,561.36	687,885.50	687,885.50	31,184.14	31,184.14	311.84	311.84	311.84	311.84
517	DEVOLUCION IVA	-	656,701.36	656,701.36	656,701.36	656,701.36	-	-	-	-	-	-
7,302.00	SERVICIOS GENERALES	-	53,148.24	53,148.24	53,148.24	53,148.24	-	-	-	-	-	-
05.01.D510.517.730220.000.99999999.000	SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA	-	53,148.24	53,148.24	53,148.24	53,148.24	-	-	-	-	-	-
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	580.74	580.74	580.74	580.74	-	-	-	-	-	-
05.01.D510.517.730819.000.99999999.000	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS	-	580.74	580.74	580.74	580.74	-	-	-	-	-	-
7,314.00	BIENES MUEBLES NO DEPRECIABLES	-	2,608.60	2,608.60	2,608.60	2,608.60	-	-	-	-	-	-
05.01.D510.517.731406.000.99999999.000	HERRAMIENTAS	-	2,608.60	2,608.60	2,608.60	2,608.60	-	-	-	-	-	-
8,401.00	BIENES MUEBLES	-	600,363.78	600,363.78	600,363.78	600,363.78	-	-	-	-	-	-
05.01.D510.517.840103.000.99999999.000	MOBILIARIOS	-	16,919.07	16,919.07	16,919.07	16,919.07	-	-	-	-	-	-
05.01.D510.517.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	-	581,573.97	581,573.97	581,573.97	581,573.97	-	-	-	-	-	-
05.01.D510.517.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	-	1,870.74	1,870.74	1,870.74	1,870.74	-	-	-	-	-	-
518	RIEGO Y DRENAJE 2017	-	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14	31,184.14	311.84	311.84	311.84	311.84
7,308.00	BIENES DE USO Y CONSUMO DE INVERSION	-	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14	31,184.14	311.84	311.84	311.84	311.84
05.01.D510.518.730823.000.99999999.000	ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO	-	32,860.00	32,860.00	31,184.14	31,184.14	31,184.14	31,184.14	311.84	311.84	311.84	311.84
D511	BANCO DE DESARROLLO	-	11,502,836.31	11,502,836.31	11,212,718.33	11,212,718.33	-	-	-	-	-	-
518	BANCO DE DESARROLLO CREDITO	-	11,502,836.31	11,502,836.31	11,212,718.33	11,212,718.33	-	-	-	-	-	-
7,306.00	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	-	435,680.00	435,680.00	435,368.01	435,368.01	-	-	-	-	-	-
05.01.D511.518.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA	-	435,680.00	435,680.00	435,368.01	435,368.01	-	-	-	-	-	-
7,501.00	OBRAS DE INFRAESTRUCTURA	-	11,067,156.31	11,067,156.31	10,777,350.32	10,777,350.32	-	-	-	-	-	-
05.01.D511.518.750107.000.99999999.000	CONSTRUCCIONES Y EDIFICACIONES	-	11,067,156.31	11,067,156.31	10,777,350.32	10,777,350.32	-	-	-	-	-	-
D512	CUENTAS X PAGAR	-	5,101,567.07	5,101,567.07	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38
519	CUENTAS X PAGAR	-	5,101,567.07	5,101,567.07	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38
9,701.00	DEUDA FLOTANTE	-	5,101,567.07	5,101,567.07	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38
05.01.D512.519.970101.000.99999999.000	DE CUENTAS POR PAGAR	-	5,101,567.07	5,101,567.07	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38	5,067,526.38
Totales=>			51,330,449.73	3,950,407.05	55,280,856.78	32,236,324.74	32,236,324.74	17,333,972.58	17,333,972.58	15,678,475.71	15,678,475.71	15,678,475.71

