

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE PASTAZA

CEDULAS DE GASTOS MES DE JULIO 2022

| Código | Partida | Asignación | Reformas | Codificado | Comp Período | Comp | Devengado | Devengado | Pago Período | Pago |
|-------------------------------|--|--------------|------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|
| | 1 FUNCION EJECUTIVA LEGIS Y GOB SECCIONALES | 7,707,709.94 | - | 7,707,709.94 | 439,032.56 | 4,714,615.51 | 157,466.68 | 3,995,868.65 | 69,113.48 | 3,887,318.69 |
| | 1 ADMINISTRACION GENERAL Y FINANCIERA | 7,707,709.94 | - | 7,707,709.94 | 439,032.56 | 4,714,615.51 | 157,466.68 | 3,995,868.65 | 69,113.48 | 3,887,318.69 |
| | A100 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACIONES | 905,213.20 | -42,000.00 | 863,213.20 | 173,876.90 | 490,285.95 | 10,187.54 | 255,029.15 | 21,806.80 | 254,605.79 |
| | 114 SERVICIOS ADMINISTRATIVOS TECNOLOGIA DE LA INFORMACION Y COMUNICACIONES | 905,213.20 | -42,000.00 | 863,213.20 | 173,876.90 | 490,285.95 | 10,187.54 | 255,029.15 | 21,806.80 | 254,605.79 |
| 5,105.00 | REMUNERACIONES TEMPORALES | 5,123.78 | - | 5,123.78 | 153.68 | 3,022.31 | 104.72 | 2,973.35 | - | 2,868.63 |
| 01.01.A100.114.510509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 5,123.78 | - | 5,123.78 | 153.68 | 3,022.31 | 104.72 | 2,973.35 | - | 2,868.63 |
| 5,301.00 | SERVICIOS BASICOS | 112,133.60 | - | 112,133.60 | 5,932.22 | 86,890.15 | 5,932.22 | 58,088.00 | 8,872.47 | 58,088.00 |
| 01.01.A100.114.530101.000.000 | AGUA POTABLE | 6,000.00 | - | 6,000.00 | 155.68 | 1,644.55 | 155.68 | 1,644.55 | 155.68 | 1,644.55 |
| 01.01.A100.114.530104.000.000 | ENERGIA ELECTRICA | 31,200.00 | - | 31,200.00 | 2,784.84 | 25,286.64 | 2,784.84 | 25,164.49 | 2,808.61 | 25,164.49 |
| 01.01.A100.114.530105.000.000 | TELECOMUNICACIONES | 74,664.80 | - | 74,664.80 | 2,991.70 | 59,911.55 | 2,991.70 | 31,231.55 | 5,908.18 | 31,231.55 |
| 01.01.A100.114.530106.000.000 | SERVICIO DE CORREO | 268.80 | - | 268.80 | - | 47.41 | - | 47.41 | - | 47.41 |
| 5,302.00 | SERVICIOS GENERALES | 68,664.00 | -44,600.00 | 24,064.00 | - | 110.61 | - | 108.47 | - | 108.47 |
| 01.01.A100.114.530201.000.000 | TRANSPORTE DE PERSONAL | 60,000.00 | -44,600.00 | 15,400.00 | - | - | - | - | - | - |
| 01.01.A100.114.530202.000.000 | FLETES Y MANIOBRAS | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 01.01.A100.114.530204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 2,504.00 | - | 2,504.00 | - | 110.61 | - | 108.47 | - | 108.47 |
| 01.01.A100.114.530248.000.000 | EVENTOS OFICIALES | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 5,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 10,080.00 | - | 10,080.00 | 80.00 | 5,647.38 | 80.00 | 5,487.38 | 80.00 | 5,487.38 |
| 01.01.A100.114.530301.000.000 | PASAJES AL INTERIOR | 6,720.00 | - | 6,720.00 | - | 4,000.00 | - | 4,000.00 | - | 4,000.00 |
| 01.01.A100.114.530303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 3,360.00 | - | 3,360.00 | 80.00 | 1,647.38 | 80.00 | 1,487.38 | 80.00 | 1,487.38 |
| 5,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 76,360.00 | -500.00 | 75,860.00 | - | 44,243.25 | - | 43,266.03 | - | 43,266.03 |
| 01.01.A100.114.530402.000.000 | EDIFICIOS, LOCALES Y RESIDENCIAS | 16,760.00 | - | 16,760.00 | - | 8,412.25 | - | 8,412.25 | - | 8,412.25 |
| 01.01.A100.114.530403.000.000 | MOBILIARIOS | 2,240.00 | -500.00 | 1,740.00 | - | - | - | - | - | - |
| 01.01.A100.114.530404.000.000 | MAQUINARIAS Y EQUIPOS | 57,360.00 | - | 57,360.00 | - | 35,831.00 | - | 34,853.78 | - | 34,853.78 |
| 5,305.00 | ARRENDAMIENTOS DE BIENES | 81,072.00 | -10,000.00 | 71,072.00 | - | 45,600.00 | 3,800.00 | 26,600.00 | 3,496.00 | 26,296.00 |
| 01.01.A100.114.530502.000.000 | EDIFICIOS, LOCALES, RESIDENCIAS, PARQUEA, CASILLEROS JUDICIALES BANCA | 51,072.00 | -5,000.00 | 46,072.00 | - | 45,600.00 | 3,800.00 | 26,600.00 | 3,496.00 | 26,296.00 |
| 01.01.A100.114.530504.000.000 | MAQUINARIAS Y EQUIPOS | 30,000.00 | -5,000.00 | 25,000.00 | - | - | - | - | - | - |
| 5,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 15,000.00 | -6,000.00 | 9,000.00 | - | 100.00 | - | 100.00 | - | 100.00 |
| 01.01.A100.114.530612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 15,000.00 | -6,000.00 | 9,000.00 | - | 100.00 | - | 100.00 | - | 100.00 |
| 5,307.00 | GASTOS EN INFORMATICA | 78,000.00 | -11,598.56 | 66,401.44 | - | 24,793.18 | - | 17,648.18 | - | 17,648.18 |
| 01.01.A100.114.530701.000.000 | DESARROLLO DE SISTEMAS INFORMATICOS | 20,000.00 | -4,298.56 | 15,701.44 | - | - | - | - | - | - |
| 01.01.A100.114.530702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 45,000.00 | -1,500.00 | 43,500.00 | - | 24,793.18 | - | 17,648.18 | - | 17,648.18 |
| 01.01.A100.114.530703.000.000 | ARRENDAMIENTO DE EQUIPOS INFORMATICOS | 5,000.00 | -5,000.00 | - | - | - | - | - | - | - |
| 01.01.A100.114.530704.000.000 | MANTENIMIENTO DE SISTEMAS INFORMATICOS | 8,000.00 | -800.00 | 7,200.00 | - | - | - | - | - | - |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 97,283.82 | 12,900.00 | 110,183.82 | 11.33 | 34,951.13 | - | 23,401.71 | 2,413.52 | 23,401.71 |
| 01.01.A100.114.530804.000.000 | MATERIALES DE OFICINA | 21,736.00 | -2,500.00 | 19,236.00 | - | 8,756.97 | - | 1,539.22 | 485.57 | 1,539.22 |
| 01.01.A100.114.530805.000.000 | MATERIALES DE ASEO | 52,400.00 | - | 52,400.00 | - | 7,744.17 | - | 3,423.83 | - | 3,423.83 |
| 01.01.A100.114.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 18,683.82 | - | 18,683.82 | - | 1,947.42 | - | 1,947.42 | 1,927.95 | 1,947.42 |
| 01.01.A100.114.530811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 4,240.00 | 15,100.00 | 19,340.00 | 11.33 | 16,502.57 | - | 16,491.24 | - | 16,491.24 |
| 01.01.A100.114.530813.000.000 | REPUESTOS Y ACCESORIOS | 224.00 | 300.00 | 524.00 | - | - | - | - | - | - |
| 5,314.00 | BIENES MUEBLES NO DEPRECIABLES | 8,120.00 | 16,298.56 | 24,418.56 | 228.94 | 6,852.41 | - | 6,623.47 | 4,483.14 | 6,623.47 |
| 01.01.A100.114.531403.000.000 | MOBILIARIO | 560.00 | 500.00 | 1,060.00 | 228.94 | 788.94 | - | 560.00 | - | 560.00 |
| 01.01.A100.114.531404.000.000 | MAQUINARIAS Y EQUIPOS | 2,500.00 | 2,000.00 | 4,500.00 | - | 1,046.17 | - | 1,046.17 | 34.39 | 1,046.17 |
| 01.01.A100.114.531406.000.000 | HERRAMIENTAS | 560.00 | 4,000.00 | 4,560.00 | - | 50.00 | - | 50.00 | 49.12 | 50.00 |
| 01.01.A100.114.531407.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 2,500.00 | 4,298.56 | 6,798.56 | - | 4,371.30 | - | 4,371.30 | 4,124.53 | 4,371.30 |
| 01.01.A100.114.531411.000.000 | PARTES Y REPUESTOS | 2,000.00 | 5,500.00 | 7,500.00 | - | 596.00 | - | 596.00 | 275.10 | 596.00 |
| 5,701.00 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 24,640.00 | - | 24,640.00 | - | 18,131.69 | - | 18,102.89 | - | 18,102.89 |
| 01.01.A100.114.570102.000.000 | TASAS GENERALES | 24,640.00 | - | 24,640.00 | - | 18,131.69 | - | 18,102.89 | - | 18,102.89 |
| 5,702.00 | SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS | 220,416.00 | - | 220,416.00 | 167,217.13 | 192,736.70 | 120.00 | 25,628.31 | 108.00 | 25,616.31 |
| 01.01.A100.114.570201.000.000 | SEGUROS | 219,520.00 | - | 219,520.00 | 167,097.13 | 192,494.49 | - | 25,397.35 | - | 25,397.35 |
| 01.01.A100.114.570203.000.000 | COMISIONES BANCARIAS | 336.00 | - | 336.00 | - | 17.15 | - | 17.15 | - | 17.15 |
| 01.01.A100.114.570206.000.000 | COSTAS JUDICIALES | 560.00 | - | 560.00 | 120.00 | 225.06 | 120.00 | 213.81 | 108.00 | 201.81 |
| 8,401.00 | BIENES MUEBLES | 108,320.00 | 1,500.00 | 109,820.00 | 253.60 | 27,207.14 | 150.60 | 27,001.36 | 2,353.67 | 26,998.72 |
| 01.01.A100.114.840103.000.000 | MOBILIARIOS | 2,240.00 | 200.00 | 2,440.00 | 253.60 | 571.60 | 150.60 | 468.60 | 147.96 | 465.96 |
| 01.01.A100.114.840104.000.000 | MAQUINARIAS Y EQUIPOS | 16,680.00 | -3,700.00 | 12,980.00 | - | 9,953.50 | - | 9,850.72 | - | 9,850.72 |
| 01.01.A100.114.840105.000.000 | VEHICULOS | 64,400.00 | - | 64,400.00 | - | - | - | - | - | - |
| 01.01.A100.114.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 20,000.00 | 5,000.00 | 25,000.00 | - | 16,682.04 | - | 16,682.04 | 2,205.71 | 16,682.04 |

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|-------------------------------|---|--------------|------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|---|
| 01.01.A100.114.840111.000.000 | PARTES Y REPUESTOS | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | - |
| | A101 ADMINISTRATIVO | 4,093,723.33 | 42,000.00 | 4,135,723.33 | 29,958.80 | 2,578,358.21 | 48,841.87 | 2,232,786.63 | 47,306.68 | 2,223,097.44 | |
| | 115 COMUNICACION | 386,505.50 | - | 386,505.50 | 21,069.75 | 332,725.24 | 43,718.53 | 122,130.18 | 38,692.32 | 112,751.50 | |
| 5,105.00 | REMUNERACIONES TEMPORALES | 7,000.00 | - | 7,000.00 | 178.60 | 5,503.87 | - | 5,325.27 | - | 5,325.27 | |
| 01.01.A101.115.510509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 7,000.00 | - | 7,000.00 | 178.60 | 5,503.87 | - | 5,325.27 | - | 5,325.27 | |
| 5,302.00 | SERVICIOS GENERALES | 315,505.50 | - | 315,505.50 | 20,891.15 | 283,752.65 | 25,486.57 | 81,320.10 | 25,184.92 | 81,018.45 | |
| 01.01.A101.115.530205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | |
| 01.01.A101.115.530207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 300,505.50 | - | 300,505.50 | 10,941.15 | 273,802.65 | 25,486.57 | 81,320.10 | 25,184.92 | 81,018.45 | |
| 01.01.A101.115.530222.000.000 | SERVICIOS Y DERECHOS EN PRODUCCION Y PROGRAMACION DE RADIOS Y TEL | 10,000.00 | - | 10,000.00 | 9,950.00 | 9,950.00 | - | - | - | - | |
| 5,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 1,500.00 | - | 1,500.00 | - | 400.00 | - | 400.00 | - | 400.00 | |
| 01.01.A101.115.530301.000.000 | PASAJES AL INTERIOR | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 01.01.A101.115.530303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 500.00 | - | 500.00 | - | 400.00 | - | 400.00 | - | 400.00 | |
| 5,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - | |
| 01.01.A101.115.530601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 01.01.A101.115.530612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 29,500.00 | - | 29,500.00 | - | 17,649.72 | 8,913.96 | 9,665.81 | - | 751.85 | |
| 01.01.A101.115.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 01.01.A101.115.530804.000.000 | MATERIALES DE OFICINA | 7,000.00 | - | 7,000.00 | - | 2,486.60 | - | 486.60 | - | 486.60 | |
| 01.01.A101.115.530805.000.000 | MATERIALES DE ASEO | 1,500.00 | - | 1,500.00 | - | 363.12 | - | 265.25 | - | 265.25 | |
| 01.01.A101.115.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 20,000.00 | - | 20,000.00 | - | 14,800.00 | 8,913.96 | 8,913.96 | - | - | |
| 5,314.00 | BIENES MUEBLES NO DEPRECIABLES | 4,000.00 | - | 4,000.00 | -8.63 | 294.00 | 134.00 | 294.00 | 288.85 | 291.65 | |
| 01.01.A101.115.531404.000.000 | MAQUINARIAS Y EQUIPOS | 2,000.00 | - | 2,000.00 | -8.63 | 294.00 | 134.00 | 294.00 | 288.85 | 291.65 | |
| 01.01.A101.115.531407.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - | |
| 8,401.00 | BIENES MUEBLES | 27,000.00 | - | 27,000.00 | 8.63 | 25,125.00 | 9,184.00 | 25,125.00 | 13,218.55 | 24,964.28 | |
| 01.01.A101.115.840103.000.000 | MOBILIARIOS | 2,000.00 | -1,500.00 | 500.00 | - | 240.00 | - | 240.00 | 235.80 | 240.00 | |
| 01.01.A101.115.840104.000.000 | MAQUINARIAS Y EQUIPOS | 12,000.00 | 5,600.00 | 17,600.00 | 79.10 | 16,648.00 | 947.00 | 16,648.00 | 4,889.90 | 16,631.43 | |
| 01.01.A101.115.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 13,000.00 | -4,100.00 | 8,900.00 | -70.47 | 8,237.00 | 8,237.00 | 8,237.00 | 8,092.85 | 8,092.85 | |
| | 116 TALENTO HUMANO, SEGURIDAD Y SALUD OCUPACIONAL | 151,367.27 | 42,000.00 | 193,367.27 | 113.00 | 180,511.62 | 113.00 | 67,943.78 | 1,799.96 | 67,941.80 | |
| 5,302.00 | SERVICIOS GENERALES | 11,989.38 | -11,000.00 | 989.38 | - | - | - | - | - | - | |
| 01.01.A101.116.530203.000.000 | ALMACENAMIENTO, EMBALAJE Y ENVASE | 3,029.38 | -2,500.00 | 529.38 | - | - | - | - | - | - | |
| 01.01.A101.116.530226.000.000 | SERVICIOS MEDICOS HOSPITALARIOS Y COMPLEMENTARIOS | 8,960.00 | -8,500.00 | 460.00 | - | - | - | - | - | - | |
| 5,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 83,000.00 | 83,000.00 | 166,000.00 | - | 163,440.00 | - | 52,972.16 | - | 52,972.16 | |
| 01.01.A101.116.530601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 40,000.00 | 95,000.00 | 135,000.00 | - | 134,800.00 | - | 41,500.00 | - | 41,500.00 | |
| 01.01.A101.116.530606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 35,000.00 | -6,000.00 | 29,000.00 | - | 28,640.00 | - | 11,472.16 | - | 11,472.16 | |
| 01.01.A101.116.530612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 8,000.00 | -6,000.00 | 2,000.00 | - | - | - | - | - | - | |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 45,140.84 | -27,500.00 | 17,640.84 | - | 15,578.62 | - | 13,478.62 | 322.74 | 13,478.62 | |
| 01.01.A101.116.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 20,823.04 | -20,250.00 | 573.04 | - | - | - | - | - | - | |
| 01.01.A101.116.530804.000.000 | MATERIALES DE OFICINA | 4,565.27 | -2,250.00 | 2,315.27 | - | 2,000.00 | - | - | - | - | |
| 01.01.A101.116.530805.000.000 | MATERIALES DE ASEO | 865.54 | - | 865.54 | - | 316.00 | - | 216.00 | - | 216.00 | |
| 01.01.A101.116.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 7,112.50 | -6,750.00 | 362.50 | - | 326.00 | - | 326.00 | 322.74 | 326.00 | |
| 01.01.A101.116.530809.000.000 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 10,051.71 | 3,000.00 | 13,051.71 | - | 12,936.62 | - | 12,936.62 | - | 12,936.62 | |
| 01.01.A101.116.530811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 1,722.78 | -1,250.00 | 472.78 | - | - | - | - | - | - | |
| 5,314.00 | BIENES MUEBLES NO DEPRECIABLES | 4,384.31 | -2,500.00 | 1,884.31 | - | - | - | - | - | - | |
| 01.01.A101.116.531404.000.000 | MAQUINARIAS Y EQUIPOS | 2,000.00 | -1,500.00 | 500.00 | - | - | - | - | - | - | |
| 01.01.A101.116.531406.000.000 | HERRAMIENTAS | 500.00 | - | 500.00 | - | - | - | - | - | - | |
| 01.01.A101.116.531407.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 500.00 | - | 500.00 | - | - | - | - | - | - | |
| 01.01.A101.116.531411.000.000 | PARTES Y REPUESTOS | 1,384.31 | -1,000.00 | 384.31 | - | - | - | - | - | - | |
| 8,401.00 | BIENES MUEBLES | 6,852.74 | - | 6,852.74 | 113.00 | 1,493.00 | 113.00 | 1,493.00 | 1,477.22 | 1,491.02 | |
| 01.01.A101.116.840103.000.000 | MOBILIARIOS | 1,000.00 | 1,000.00 | 2,000.00 | 113.00 | 113.00 | 113.00 | 113.00 | 111.02 | 111.02 | |
| 01.01.A101.116.840104.000.000 | MAQUINARIAS Y EQUIPOS | 2,608.57 | -1,000.00 | 1,608.57 | - | 1,380.00 | - | 1,380.00 | 1,366.20 | 1,380.00 | |
| 01.01.A101.116.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 2,744.17 | - | 2,744.17 | - | - | - | - | - | - | |
| 01.01.A101.116.840111.000.000 | PARTES Y REPUESTOS | 500.00 | - | 500.00 | - | - | - | - | - | - | |
| | 117 PROCURADURIA SINDICA | 38,650.55 | - | 38,650.55 | 232.10 | 21,829.77 | 1,732.10 | 12,003.12 | 2,175.00 | 11,849.06 | |
| 5,302.00 | SERVICIOS GENERALES | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | |
| 01.01.A101.117.530204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | |
| 5,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 22,500.00 | - | 22,500.00 | - | 19,250.00 | 1,500.00 | 9,650.00 | 1,350.00 | 9,500.00 | |
| 01.01.A101.117.530606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 20,000.00 | - | 20,000.00 | - | 19,250.00 | 1,500.00 | 9,650.00 | 1,350.00 | 9,500.00 | |
| 01.01.A101.117.530612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 2,500.00 | - | 2,500.00 | - | - | - | - | - | - | |
| 5,307.00 | GASTOS EN INFORMATICA | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - | |
| 01.01.A101.117.530702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - | |

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| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 4,000.00 | - | 4,000.00 | 35.10 | 1,902.77 | 35.10 | 1,796.12 | 631.45 | 1,795.51 |
| 01.01.A101.117.530804.000.000 | MATERIALES DE OFICINA | 2,000.00 | - | 2,000.00 | 35.10 | 1,300.10 | 35.10 | 1,300.10 | 294.85 | 1,299.49 |
| 01.01.A101.117.530805.000.000 | MATERIALES DE ASEO | 1,000.00 | - | 1,000.00 | - | 262.67 | - | 156.02 | - | 156.02 |
| 01.01.A101.117.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 1,000.00 | - | 1,000.00 | - | 340.00 | - | 340.00 | 336.60 | 340.00 |
| 5,702.00 | SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS | 2,650.55 | - | 2,650.55 | - | 480.00 | - | 360.00 | - | 360.00 |
| 01.01.A101.117.570206.000.000 | COSTAS JUDICIALES | 2,650.55 | - | 2,650.55 | - | 480.00 | - | 360.00 | - | 360.00 |
| 8,401.00 | BIENES MUEBLES | 3,000.00 | - | 3,000.00 | 197.00 | 197.00 | 197.00 | 197.00 | 193.55 | 193.55 |
| 01.01.A101.117.840103.000.000 | MOBILIARIOS | 2,000.00 | - | 2,000.00 | 197.00 | 197.00 | 197.00 | 197.00 | 193.55 | 193.55 |
| 01.01.A101.117.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - |
| | 118 FINANCIERO | 3,478,549.47 | - | 3,478,549.47 | 4,267.75 | 2,026,135.91 | 807.95 | 2,018,636.81 | 1,116.39 | 2,018,636.81 |
| 5,302.00 | SERVICIOS GENERALES | 10,000.00 | - | 10,000.00 | - | 4,560.00 | - | 4,560.00 | - | 4,560.00 |
| 01.01.A101.118.530204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 10,000.00 | - | 10,000.00 | - | 4,560.00 | - | 4,560.00 | - | 4,560.00 |
| 5,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 5,000.00 | - | 5,000.00 | 807.95 | 2,646.19 | 807.95 | 2,646.19 | 807.95 | 2,646.19 |
| 01.01.A101.118.530301.000.000 | PASAJES AL INTERIOR | 1,500.00 | - | 1,500.00 | - | - | - | - | - | - |
| 01.01.A101.118.530303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 3,500.00 | - | 3,500.00 | 807.95 | 2,646.19 | 807.95 | 2,646.19 | 807.95 | 2,646.19 |
| 5,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 01.01.A101.118.530612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 5,307.00 | GASTOS EN INFORMATICA | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - |
| 01.01.A101.118.530702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 13,057.05 | - | 13,057.05 | - | 5,440.51 | - | 1,401.21 | 296.47 | 1,401.21 |
| 01.01.A101.118.530804.000.000 | MATERIALES DE OFICINA | 6,557.05 | - | 6,557.05 | - | 4,658.80 | - | 1,101.75 | 296.47 | 1,101.75 |
| 01.01.A101.118.530805.000.000 | MATERIALES DE ASEO | 3,000.00 | - | 3,000.00 | - | 771.71 | - | 289.46 | - | 289.46 |
| 01.01.A101.118.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 3,500.00 | - | 3,500.00 | - | 10.00 | - | 10.00 | - | 10.00 |
| 5,602.00 | INTERESES DE LA DEUDA PUBLICA INTERNA | 1,012,931.45 | - | 1,012,931.45 | - | 775,313.47 | - | 775,313.47 | - | 775,313.47 |
| 01.01.A101.118.560201.000.000 | SECTOR PUBLICO FINANCIERO | 912,931.45 | - | 912,931.45 | - | 775,313.47 | - | 775,313.47 | - | 775,313.47 |
| 01.01.A101.118.560204.000.000 | SECTOR PRIVADO NO FINANCIERO | 100,000.00 | - | 100,000.00 | - | - | - | - | - | - |
| 5,702.00 | SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS | 10,000.00 | - | 10,000.00 | - | 9,901.21 | - | 9,901.21 | 11.97 | 9,901.21 |
| 01.01.A101.118.570203.000.000 | COMISIONES BANCARIAS | 10,000.00 | - | 10,000.00 | - | 9,901.21 | - | 9,901.21 | 11.97 | 9,901.21 |
| 5,801.00 | TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO | 312,038.56 | - | 312,038.56 | - | 93,865.21 | - | 93,865.21 | - | 93,865.21 |
| 01.01.A101.118.580101.000.000 | GOBIERNO CENTRAL | 150,000.00 | - | 150,000.00 | - | 46,121.05 | - | 46,121.05 | - | 46,121.05 |
| 01.01.A101.118.580102.000.000 | ENTIDADES DESCENTRALIZADAS Y AUTONOMAS | 162,038.56 | - | 162,038.56 | - | 47,744.16 | - | 47,744.16 | - | 47,744.16 |
| 8,401.00 | BIENES MUEBLES | 17,920.00 | - | 17,920.00 | 3,459.80 | 3,459.80 | - | - | - | - |
| 01.01.A101.118.840103.000.000 | MOBILIARIOS | 6,200.00 | - | 6,200.00 | - | - | - | - | - | - |
| 01.01.A101.118.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 11,720.00 | - | 11,720.00 | 3,459.80 | 3,459.80 | - | - | - | - |
| 9,602.00 | DEUDA INTERNA | 2,090,602.41 | - | 2,090,602.41 | - | 1,130,949.52 | - | 1,130,949.52 | - | 1,130,949.52 |
| 01.01.A101.118.960201.000.000 | AL SECTOR PUBLICO FINANCIERO | 2,090,602.41 | - | 2,090,602.41 | - | 1,130,949.52 | - | 1,130,949.52 | - | 1,130,949.52 |
| | 119 SECRETARIA GENERAL | 38,650.54 | - | 38,650.54 | 4,276.20 | 17,155.67 | 2,470.29 | 12,072.74 | 3,523.01 | 11,918.27 |
| 5,105.00 | REMUNERACIONES TEMPORALES | 5,000.00 | - | 5,000.00 | 81.68 | 369.73 | 81.68 | 369.73 | - | 288.05 |
| 01.01.A101.119.510509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 5,000.00 | - | 5,000.00 | 81.68 | 369.73 | 81.68 | 369.73 | - | 288.05 |
| 5,302.00 | SERVICIOS GENERALES | 537.60 | - | 537.60 | - | - | - | - | - | - |
| 01.01.A101.119.530204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 537.60 | - | 537.60 | - | - | - | - | - | - |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 5,939.46 | - | 5,939.46 | 29.36 | 4,190.65 | 29.36 | 1,409.52 | 323.60 | 1,409.01 |
| 01.01.A101.119.530804.000.000 | MATERIALES DE OFICINA | 4,356.53 | - | 4,356.53 | 29.36 | 3,534.96 | 29.36 | 852.56 | 323.60 | 852.05 |
| 01.01.A101.119.530805.000.000 | MATERIALES DE ASEO | 742.93 | - | 742.93 | - | 655.69 | - | 556.96 | - | 556.96 |
| 01.01.A101.119.530807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES | 840.00 | - | 840.00 | - | - | - | - | - | - |
| 5,314.00 | BIENES MUEBLES NO DEPRECIABLES | 67.20 | - | 67.20 | - | - | - | - | - | - |
| 01.01.A101.119.531406.000.000 | HERRAMIENTAS | 67.20 | - | 67.20 | - | - | - | - | - | - |
| 5,703.00 | DIETAS | 19,994.28 | - | 19,994.28 | - | 8,430.13 | 495.89 | 8,430.13 | 1,368.66 | 8,390.46 |
| 01.01.A101.119.570301.000.000 | DIETAS | 19,994.28 | - | 19,994.28 | - | 8,430.13 | 495.89 | 8,430.13 | 1,368.66 | 8,390.46 |
| 8,401.00 | BIENES MUEBLES | 7,112.00 | - | 7,112.00 | 4,165.16 | 4,165.16 | 1,863.36 | 1,863.36 | 1,830.75 | 1,830.75 |
| 01.01.A101.119.840103.000.000 | MOBILIARIOS | 1,960.00 | - | 1,960.00 | 1,863.36 | 1,863.36 | 1,863.36 | 1,863.36 | 1,830.75 | 1,830.75 |
| 01.01.A101.119.840104.000.000 | MAQUINARIAS Y EQUIPOS | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 01.01.A101.119.840106.000.000 | HERRAMIENTAS | 224.00 | - | 224.00 | - | - | - | - | - | - |
| 01.01.A101.119.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 2,688.00 | - | 2,688.00 | 2,301.80 | 2,301.80 | - | - | - | - |
| | A102 GASTOS PROGRAMA | 2,708,773.41 | - | 2,708,773.41 | 235,196.86 | 1,645,971.35 | 98,437.27 | 1,508,052.87 | - | 1,409,615.46 |
| | 120 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES | 2,708,773.41 | - | 2,708,773.41 | 235,196.86 | 1,645,971.35 | 98,437.27 | 1,508,052.87 | - | 1,409,615.46 |
| 5,101.00 | REMUNERACIONES BASICAS | 1,311,394.44 | - | 1,311,394.44 | 143,268.23 | 759,920.77 | 82,288.46 | 698,369.24 | - | 616,080.74 |
| 01.01.A102.120.510105.000.000 | REMUNERACIONES UNIFICADAS | 1,130,415.36 | - | 1,130,415.36 | 82,288.46 | 578,941.69 | 82,288.46 | 578,941.69 | - | 496,653.19 |
| 01.01.A102.120.510106.000.000 | SALARIOS UNIFICADOS | 180,979.08 | - | 180,979.08 | 60,979.77 | 180,979.08 | - | 119,427.55 | - | 119,427.55 |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 202,772.62 | - | 202,772.62 | 1,389.07 | 26,595.99 | 1,035.64 | 26,238.11 | - | 25,202.47 |

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|-------------------------------|--|---------------|--------------|---------------|-------------|--------------|------------|--------------|------------|--------------|
| 01.01.A102.120.510203.000.000 | DECIMOTERCER SUELDO | 144,966.62 | - | 144,966.62 | 999.45 | 12,923.83 | 752.28 | 12,676.66 | - | 11,924.38 |
| 01.01.A102.120.510204.000.000 | DECIMOCUARTO SUELDO | 57,806.00 | - | 57,806.00 | 389.62 | 13,672.16 | 283.36 | 13,561.45 | - | 13,278.09 |
| 5,103.00 | REMUNERACIONES COMPENSATORIAS | 22,176.00 | - | 22,176.00 | - | 13,949.00 | - | 13,949.00 | - | 13,949.00 |
| 01.01.A102.120.510304.000.000 | COMPENSACION POR TRANSPORTE | 2,772.00 | - | 2,772.00 | - | 232.50 | - | 232.50 | - | 232.50 |
| 01.01.A102.120.510306.000.000 | ALIMENTACION | 19,404.00 | - | 19,404.00 | - | 13,716.50 | - | 13,716.50 | - | 13,716.50 |
| 5,104.00 | SUBSIDIOS | 176,050.32 | - | 176,050.32 | - | 86,992.30 | - | 86,992.30 | - | 86,992.30 |
| 01.01.A102.120.510401.000.000 | POR CARGAS FAMILIARES | 528.00 | - | 528.00 | - | 123.25 | - | 123.25 | - | 123.25 |
| 01.01.A102.120.510408.000.000 | SUBSIDIO DE ANTIGUEDAD | 1,522.32 | - | 1,522.32 | - | 359.20 | - | 359.20 | - | 359.20 |
| 01.01.A102.120.510409.000.000 | BENEFICIOS SOCIALES | 174,000.00 | - | 174,000.00 | - | 86,509.85 | - | 86,509.85 | - | 86,509.85 |
| 5,105.00 | REMUNERACIONES TEMPORALES | 431,205.00 | - | 431,205.00 | 64,227.54 | 389,828.15 | - | 325,475.79 | - | 325,475.69 |
| 01.01.A102.120.510509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 3,000.00 | - | 3,000.00 | - | 288.30 | - | 288.30 | - | 288.30 |
| 01.01.A102.120.510510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 428,205.00 | - | 428,205.00 | 64,227.54 | 389,539.85 | - | 325,187.49 | - | 325,187.39 |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 349,479.86 | - | 349,479.86 | 26,312.02 | 194,824.52 | 15,113.17 | 183,625.67 | - | 168,512.50 |
| 01.01.A102.120.510601.000.000 | APORTE PATRONAL | 204,564.23 | - | 204,564.23 | 17,069.03 | 116,033.46 | 9,586.59 | 108,551.02 | - | 98,964.43 |
| 01.01.A102.120.510602.000.000 | FONDO DE RESERVA | 144,915.63 | - | 144,915.63 | 9,242.99 | 78,791.06 | 5,526.58 | 75,074.65 | - | 69,548.07 |
| 5,107.00 | INDEMNIZACIONES | 215,695.17 | - | 215,695.17 | - | 173,860.62 | - | 173,402.76 | - | 173,402.76 |
| 01.01.A102.120.510706.000.000 | BENEFICIO POR JUBILACION | 10,000.00 | 50,095.91 | 60,095.91 | - | 50,095.91 | - | 50,095.91 | - | 50,095.91 |
| 01.01.A102.120.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES | 35,683.75 | - | 35,683.75 | - | 35,559.71 | - | 35,101.85 | - | 35,101.85 |
| 01.01.A102.120.510709.000.000 | POR RENUNCIA VOLUNTARIA | 170,011.42 | -50,095.91 | 119,915.51 | - | 88,205.00 | - | 88,205.00 | - | 88,205.00 |
| | 2 FUNCION SERVICIOS GESTION DEL TERRITORIO | 13,094,055.35 | 1,137,713.59 | 14,231,768.94 | 251,148.41 | 4,475,092.21 | 639,352.96 | 4,044,249.47 | 619,121.51 | 4,023,998.71 |
| | 1 POLITICO INSTITUCIONAL | 9,986,404.34 | - | 9,986,404.34 | -185,462.58 | 1,964,989.78 | 202,741.97 | 1,534,147.79 | 182,510.52 | 1,513,897.03 |
| | 1800 GESTION INSTITUCIONAL | 2,415,218.54 | - | 2,415,218.54 | -231,047.65 | 1,416,125.49 | 173,537.20 | 1,157,388.25 | 173,556.51 | 1,157,388.25 |
| | 801 FISCALIZACION | 10,000.00 | - | 10,000.00 | - | 3,419.37 | - | 2,872.83 | 19.31 | 2,872.83 |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 90.00 | - | 90.00 | - | - | - | - | - | - |
| 02.01.1800.801.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 90.00 | - | 90.00 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 200.00 | - | 200.00 | - | - | - | - | - | - |
| 02.01.1800.801.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 200.00 | - | 200.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 1,800.00 | - | 1,800.00 | - | - | - | - | - | - |
| 02.01.1800.801.730301.000.000 | PASAJES AL INTERIOR | 1,500.00 | - | 1,500.00 | - | - | - | - | - | - |
| 02.01.1800.801.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 300.00 | - | 300.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 3,850.00 | - | 3,850.00 | - | 3,099.72 | - | 2,553.18 | - | 2,553.18 |
| 02.01.1800.801.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 700.00 | -700.00 | - | - | - | - | - | - | - |
| 02.01.1800.801.730804.000.000 | MATERIALES DE OFICINA | 2,500.00 | - | 2,500.00 | - | 2,043.49 | - | 2,043.49 | - | 2,043.49 |
| 02.01.1800.801.730805.000.000 | MATERIALES DE ASEO | 500.00 | 700.00 | 1,200.00 | - | 1,056.23 | - | 509.69 | - | 509.69 |
| 02.01.1800.801.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 150.00 | - | 150.00 | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 560.00 | - | 560.00 | - | 319.65 | - | 319.65 | 19.31 | 319.65 |
| 02.01.1800.801.731403.000.000 | MOBILIARIO | 100.00 | - | 100.00 | - | 19.65 | - | 19.65 | 19.31 | 19.65 |
| 02.01.1800.801.731404.000.000 | MAQUINARIAS Y EQUIPOS | 300.00 | - | 300.00 | - | 300.00 | - | 300.00 | - | 300.00 |
| 02.01.1800.801.731406.000.000 | HERRAMIENTAS | 160.00 | - | 160.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - |
| 02.01.1800.801.840104.000.000 | MAQUINARIAS Y EQUIPOS | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - |
| | 802 PLANIFICACION | 10,000.00 | - | 10,000.00 | - | 560.00 | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 4,960.00 | - | 4,960.00 | - | - | - | - | - | - |
| 02.01.1800.802.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 4,960.00 | - | 4,960.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 5,040.00 | - | 5,040.00 | - | 560.00 | - | - | - | - |
| 02.01.1800.802.730804.000.000 | MATERIALES DE OFICINA | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 02.01.1800.802.730805.000.000 | MATERIALES DE ASEO | 1,680.00 | - | 1,680.00 | - | 560.00 | - | - | - | - |
| | 803 ORDENANZA FIESTAS DE LA PROVINCIA | 170,000.00 | - | 170,000.00 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 170,000.00 | - | 170,000.00 | - | - | - | - | - | - |
| 02.01.1800.803.730205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 170,000.00 | - | 170,000.00 | - | - | - | - | - | - |
| | 804 ORDENANZA AL DEPORTE ESCOLAR | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 7,802.00 | TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 02.01.1800.804.780204.000.000 | AL SECTOR PRIVADO NO FINANCIERO | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | 805 ORDENANZA AL DESARR Y FOMENTO DEL DEPORTE BARRIAL RURAL Y PARROQ | 48,000.00 | - | 48,000.00 | - | 11,734.71 | 2,370.36 | 11,158.41 | 2,370.36 | 11,158.41 |
| 7,802.00 | TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO | 48,000.00 | - | 48,000.00 | - | 11,734.71 | 2,370.36 | 11,158.41 | 2,370.36 | 11,158.41 |
| 02.01.1800.805.780204.000.000 | AL SECTOR PRIVADO NO FINANCIERO | 48,000.00 | - | 48,000.00 | - | 11,734.71 | 2,370.36 | 11,158.41 | 2,370.36 | 11,158.41 |
| | 806 ORDENANZA PARTICIPACION CIUDADANA | 56,095.34 | - | 56,095.34 | 2,301.80 | 23,568.14 | - | 8,087.35 | - | 8,087.35 |
| 7,302.00 | SERVICIOS GENERALES | 27,406.40 | - | 27,406.40 | - | 19,905.54 | - | 8,087.35 | - | 8,087.35 |
| 02.01.1800.806.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 2,464.00 | - | 2,464.00 | - | - | - | - | - | - |
| 02.01.1800.806.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 4,480.00 | - | 4,480.00 | - | - | - | - | - | - |

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|-------------------------------|--|--------------|------------|--------------|-------------|--------------|------------|--------------|------------|--------------|
| 02.01.1800.806.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 20,462.40 | - | 20,462.40 | - | 19,905.54 | - | 8,087.35 | - | 8,087.35 |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 11,620.92 | - | 11,620.92 | - | - | - | - | - | - |
| 02.01.1800.806.730301.000.000 | PASAJES AL INTERIOR | 11,620.92 | - | 11,620.92 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 02.01.1800.806.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 2,172.02 | - | 2,172.02 | - | 1,360.80 | - | - | - | - |
| 02.01.1800.806.730804.000.000 | MATERIALES DE OFICINA | 2,172.02 | - | 2,172.02 | - | 1,360.80 | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 7,896.00 | - | 7,896.00 | 2,301.80 | 2,301.80 | - | - | - | - |
| 02.01.1800.806.840103.000.000 | MOBILIARIOS | 840.00 | - | 840.00 | - | - | - | - | - | - |
| 02.01.1800.806.840104.000.000 | MAQUINARIAS Y EQUIPOS | 3,696.00 | - | 3,696.00 | - | - | - | - | - | - |
| 02.01.1800.806.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 3,360.00 | - | 3,360.00 | 2,301.80 | 2,301.80 | - | - | - | - |
| | 807 ORDENANZA GACETA | 10,123.20 | - | 10,123.20 | - | 5,132.40 | - | 4,582.50 | - | 4,582.50 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 10,123.20 | - | 10,123.20 | - | 5,132.40 | - | 4,582.50 | - | 4,582.50 |
| 02.01.1800.807.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION | 10,123.20 | - | 10,123.20 | - | 5,132.40 | - | 4,582.50 | - | 4,582.50 |
| | 808 ORDENANZAS JUNTAS PARROQUIALES | 2,040,000.00 | - | 2,040,000.00 | -237,610.10 | 1,322,634.63 | 146,906.19 | 1,081,610.92 | 146,906.19 | 1,081,610.92 |
| 7,801.00 | TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO | 2,040,000.00 | - | 2,040,000.00 | -237,610.10 | 1,322,634.63 | 146,906.19 | 1,081,610.92 | 146,906.19 | 1,081,610.92 |
| 02.01.1800.808.780104.000.000 | A GOBIERNOS AUTONOMOS DESCENTRALIZADOS | 2,040,000.00 | - | 2,040,000.00 | -237,610.10 | 1,322,634.63 | 146,906.19 | 1,081,610.92 | 146,906.19 | 1,081,610.92 |
| | 809 ORDENANZA CREACION EMPRESA PUBLICA E.P. | 51,000.00 | - | 51,000.00 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 |
| 7,801.00 | TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO | 51,000.00 | - | 51,000.00 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 |
| 02.01.1800.809.780103.000.000 | EMPRESAS PUBLICAS | 51,000.00 | - | 51,000.00 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 | 4,260.65 | 29,076.24 |
| | I801 COOPERACION INSTITUCIONAL | 7,046,125.58 | - | 7,046,125.58 | 14,623.07 | 335,997.86 | 8,326.93 | 173,977.27 | 8,181.21 | 173,831.55 |
| | 805 COOPERACION INSTITUCIONAL | 7,046,125.58 | - | 7,046,125.58 | 14,623.07 | 335,997.86 | 8,326.93 | 173,977.27 | 8,181.21 | 173,831.55 |
| 7,301.00 | SERVICIOS BASICOS | 135,450.82 | 10,000.00 | 145,450.82 | - | 142,485.00 | - | 11,873.76 | - | 11,873.76 |
| 02.01.1801.805.730105.000.000 | TELECOMUNICACIONES | 135,450.82 | 10,000.00 | 145,450.82 | - | 142,485.00 | - | 11,873.76 | - | 11,873.76 |
| 7,302.00 | SERVICIOS GENERALES | 448.00 | - | 448.00 | - | - | - | - | - | - |
| 02.01.1801.805.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 448.00 | - | 448.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 6,792.22 | - | 6,792.22 | - | - | - | - | - | - |
| 02.01.1801.805.730301.000.000 | PASAJES AL INTERIOR | 5,800.22 | - | 5,800.22 | - | - | - | - | - | - |
| 02.01.1801.805.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 992.00 | - | 992.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 153,151.50 | -10,000.00 | 143,151.50 | - | - | - | - | - | - |
| 02.01.1801.805.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 151,471.50 | -10,000.00 | 141,471.50 | - | - | - | - | - | - |
| 02.01.1801.805.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 02.01.1801.805.730804.000.000 | MATERIALES DE OFICINA | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 5,630,000.00 | - | 5,630,000.00 | 6,296.14 | 80,190.28 | - | 48,780.93 | - | 48,780.93 |
| 02.01.1801.805.750105.000.000 | OBRAS PUBLICAS DE TRANSPORTE Y VIAS | 1,905,000.00 | - | 1,905,000.00 | - | - | - | - | - | - |
| 02.01.1801.805.750199.000.000 | OTRAS OBRAS DE INFRAESTRUCTURA | 3,725,000.00 | - | 3,725,000.00 | 6,296.14 | 80,190.28 | - | 48,780.93 | - | 48,780.93 |
| 7,505.00 | MANTENIMIENTO Y REPARACIONES | 1,079,723.04 | - | 1,079,723.04 | 8,326.93 | 73,322.58 | 8,326.93 | 73,322.58 | 8,181.21 | 73,176.86 |
| 02.01.1801.805.750501.000.000 | EN OBRAS DE INFRAESTRUCTURA | 1,079,723.04 | - | 1,079,723.04 | 8,326.93 | 73,322.58 | 8,326.93 | 73,322.58 | 8,181.21 | 73,176.86 |
| 7,801.00 | TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO | 40,000.00 | - | 40,000.00 | - | 40,000.00 | - | 40,000.00 | - | 40,000.00 |
| 02.01.1801.805.780102.000.000 | ENTIDADES DESCENTRALIZADAS Y AUTONOMAS | 40,000.00 | - | 40,000.00 | - | 40,000.00 | - | 40,000.00 | - | 40,000.00 |
| | I803 GASTOS PROGRAMA | 525,060.22 | - | 525,060.22 | 30,962.00 | 212,866.43 | 20,877.84 | 202,782.27 | 772.80 | 182,677.23 |
| | 810 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES | 525,060.22 | - | 525,060.22 | 30,962.00 | 212,866.43 | 20,877.84 | 202,782.27 | 772.80 | 182,677.23 |
| 5,101.00 | REMUNERACIONES BASICAS | 317,114.28 | - | 317,114.28 | 16,747.25 | 128,308.15 | 16,747.25 | 128,308.15 | - | 111,560.90 |
| 02.01.1803.810.510105.000.000 | REMUNERACIONES UNIFICADAS | 293,763.00 | - | 293,763.00 | 16,747.25 | 118,251.40 | 16,747.25 | 118,251.40 | - | 101,504.15 |
| 02.01.1803.810.510106.000.000 | SALARIOS UNIFICADOS | 23,351.28 | - | 23,351.28 | - | 10,056.75 | - | 10,056.75 | - | 10,056.75 |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 33,626.19 | - | 33,626.19 | 846.09 | 3,359.60 | 846.09 | 3,359.60 | 558.59 | 3,072.10 |
| 02.01.1803.810.510203.000.000 | DECIMOTERCER SUELDO | 26,426.19 | - | 26,426.19 | 463.37 | 1,789.34 | 463.37 | 1,789.34 | 246.71 | 1,572.68 |
| 02.01.1803.810.510204.000.000 | DECIMO CUARTO SUELDO | 7,200.00 | - | 7,200.00 | 382.72 | 1,570.26 | 382.72 | 1,570.26 | 311.88 | 1,499.42 |
| 5,103.00 | REMUNERACIONES COMPENSATORIAS | 2,112.00 | - | 2,112.00 | - | 136.00 | - | 136.00 | - | 136.00 |
| 02.01.1803.810.510304.000.000 | COMPENSACION POR TRANSPORTE | 264.00 | - | 264.00 | - | 17.00 | - | 17.00 | - | 17.00 |
| 02.01.1803.810.510306.000.000 | ALIMENTACION | 1,848.00 | - | 1,848.00 | - | 119.00 | - | 119.00 | - | 119.00 |
| 5,104.00 | SUBSIDIOS | 367.74 | - | 367.74 | - | 14.40 | - | 14.40 | - | 14.40 |
| 02.01.1803.810.510408.000.000 | SUBSIDIO DE ANTIGUEDAD | 367.74 | - | 367.74 | - | 14.40 | - | 14.40 | - | 14.40 |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 63,476.19 | - | 63,476.19 | 3,070.29 | 20,449.11 | 3,070.29 | 20,449.11 | - | 17,378.82 |
| 02.01.1803.810.510601.000.000 | APORTE PATRONAL | 37,060.57 | - | 37,060.57 | 1,951.05 | 13,888.94 | 1,951.05 | 13,888.94 | - | 11,937.89 |
| 02.01.1803.810.510602.000.000 | FONDO DE RESERVA | 26,415.62 | - | 26,415.62 | 1,119.24 | 6,560.17 | 1,119.24 | 6,560.17 | - | 5,440.93 |
| 5,107.00 | INDEMNIZACIONES | 25,881.25 | - | 25,881.25 | 214.21 | 5,885.00 | 214.21 | 5,885.00 | 214.21 | 5,885.00 |
| 02.01.1803.810.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 25,881.25 | - | 25,881.25 | 214.21 | 5,885.00 | 214.21 | 5,885.00 | 214.21 | 5,885.00 |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 4,032.00 | - | 4,032.00 | - | - | - | - | - | - |

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| 02.01.1803.810.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 4,032.00 | - | 4,032.00 | - | - | - | - | - | - |
| 7,102.00 | REMUNERACIONES COMPLEMENTARIAS | 6,594.00 | - | 6,594.00 | - | - | - | - | - | - |
| 02.01.1803.810.710203.000.000 | DECIMOTERCER SUELDO | 4,594.00 | - | 4,594.00 | - | - | - | - | - | - |
| 02.01.1803.810.710204.000.000 | DECIMOCUARTO SUELDO | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 7,105.00 | REMUNERACIONES TEMPORALES | 55,128.00 | - | 55,128.00 | 8,805.00 | 46,974.49 | - | 38,169.49 | - | 38,169.49 |
| 02.01.1803.810.710510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 55,128.00 | - | 55,128.00 | 8,805.00 | 46,974.49 | - | 38,169.49 | - | 38,169.49 |
| 7,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 11,014.57 | - | 11,014.57 | 1,279.16 | 7,660.45 | - | 6,381.29 | - | 6,381.29 |
| 02.01.1803.810.710601.000.000 | APORTE PATRONAL | 6,422.41 | - | 6,422.41 | 1,025.76 | 5,472.47 | - | 4,446.71 | - | 4,446.71 |
| 02.01.1803.810.710602.000.000 | FONDO DE RESERVA | 4,592.16 | - | 4,592.16 | 253.40 | 2,187.98 | - | 1,934.58 | - | 1,934.58 |
| 7,107.00 | INDEMNIZACIONES | 4,594.00 | - | 4,594.00 | - | 79.23 | - | 79.23 | - | 79.23 |
| 02.01.1803.810.710707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 4,594.00 | - | 4,594.00 | - | 79.23 | - | 79.23 | - | 79.23 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 02.01.1803.810.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| | 2 SOCIOCULTURAL | 3,107,651.01 | 1,137,713.59 | 4,245,364.60 | 436,610.99 | 2,510,102.43 | 436,610.99 | 2,510,101.68 | 436,610.99 | 2,510,101.68 |
| | I803 ATENCION A LOS GRUPOS PRIORITARIOS | 3,107,651.01 | 1,137,713.59 | 4,245,364.60 | 436,610.99 | 2,510,102.43 | 436,610.99 | 2,510,101.68 | 436,610.99 | 2,510,101.68 |
| | 801 PROYECTOS SOCIALES DEL GADPPZ PATRONATO PROVINCIAL | 3,107,651.01 | 1,137,713.59 | 4,245,364.60 | 436,610.99 | 2,510,102.43 | 436,610.99 | 2,510,101.68 | 436,610.99 | 2,510,101.68 |
| 7,802.00 | TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO | 3,107,651.01 | 1,137,713.59 | 4,245,364.60 | 436,610.99 | 2,510,102.43 | 436,610.99 | 2,510,101.68 | 436,610.99 | 2,510,101.68 |
| 02.02.1803.801.780204.000.000 | AL SECTOR PRIVADO NO FINANCIERO | 3,107,651.01 | 1,137,713.59 | 4,245,364.60 | 436,610.99 | 2,510,102.43 | 436,610.99 | 2,510,101.68 | 436,610.99 | 2,510,101.68 |
| | 3 FUNCION SERVICIOS GESTION AMBIENTAL | 1,411,484.67 | - | 1,411,484.67 | 110,154.82 | 639,130.23 | 38,161.12 | 471,781.72 | 13,451.73 | 444,285.50 |
| | 1 GESTION AMBIENTAL | 1,411,484.67 | - | 1,411,484.67 | 110,154.82 | 639,130.23 | 38,161.12 | 471,781.72 | 13,451.73 | 444,285.50 |
| | G300 PATRIMONIO NATURAL | 322,987.00 | 19,542.78 | 342,529.78 | - | 136,107.35 | 8,600.00 | 125,377.37 | 11,209.90 | 125,205.37 |
| | 305 CENTRO INVESTIGACION PINDO MIRADOR | 102,249.14 | - | 102,249.14 | - | 47,181.45 | - | 41,997.55 | - | 41,997.55 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 03.01.G300.305.730814.000.000 | SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 85,249.14 | - | 85,249.14 | - | 47,181.45 | - | 41,997.55 | - | 41,997.55 |
| 03.01.G300.305.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | 85,249.14 | - | 85,249.14 | - | 47,181.45 | - | 41,997.55 | - | 41,997.55 |
| 7,505.00 | MANTENIMIENTO Y REPARACIONES | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 03.01.G300.305.750501.000.000 | EN OBRAS DE INFRAESTRUCTURA | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| | 309 CONSERVACION REMANENTES BOSCOSOS | 102,497.86 | - | 102,497.86 | - | 52,565.63 | - | 52,565.63 | - | 52,565.63 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 56,947.42 | - | 56,947.42 | - | 52,565.63 | - | 52,565.63 | - | 52,565.63 |
| 03.01.G300.309.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | 56,947.42 | - | 56,947.42 | - | 52,565.63 | - | 52,565.63 | - | 52,565.63 |
| 7,802.00 | TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO | 45,550.44 | - | 45,550.44 | - | - | - | - | - | - |
| 03.01.G300.309.780204.000.000 | AL SECTOR PRIVADO NO FINANCIERO | 45,550.44 | - | 45,550.44 | - | - | - | - | - | - |
| | 310 GESTION DEL RECURSO HIDRICO | 80,000.00 | 19,542.78 | 99,542.78 | - | 15,225.55 | - | 15,225.55 | 2,781.90 | 15,225.55 |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 7,000.00 | 15,542.78 | 22,542.78 | - | - | - | - | - | - |
| 03.01.G300.310.730609.000.000 | INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO | 7,000.00 | 15,542.78 | 22,542.78 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 25,000.00 | - | 25,000.00 | - | 2,155.20 | - | 2,155.20 | - | 2,155.20 |
| 03.01.G300.310.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 21,000.00 | - | 21,000.00 | - | - | - | - | - | - |
| 03.01.G300.310.730819.000.000 | ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS | 4,000.00 | - | 4,000.00 | - | 2,155.20 | - | 2,155.20 | - | 2,155.20 |
| 8,401.00 | BIENES MUEBLES | 48,000.00 | 4,000.00 | 52,000.00 | - | 13,070.35 | - | 13,070.35 | 2,781.90 | 13,070.35 |
| 03.01.G300.310.840104.000.000 | MAQUINARIAS Y EQUIPOS | 48,000.00 | 4,000.00 | 52,000.00 | - | 13,070.35 | - | 13,070.35 | 2,781.90 | 13,070.35 |
| | 311 MITIGACION AL CAMBIO CLIMATICO | 38,240.00 | - | 38,240.00 | - | 21,134.72 | 8,600.00 | 15,588.64 | 8,428.00 | 15,416.64 |
| 7,302.00 | SERVICIOS GENERALES | 16,000.00 | - | 16,000.00 | - | 13,700.00 | 8,600.00 | 8,600.00 | 8,428.00 | 8,428.00 |
| 03.01.G300.311.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 16,000.00 | - | 16,000.00 | - | 13,700.00 | 8,600.00 | 8,600.00 | 8,428.00 | 8,428.00 |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 03.01.G300.311.730301.000.000 | PASAJES AL INTERIOR | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 03.01.G300.311.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 7,000.00 | - | 7,000.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 13,000.00 | - | 13,000.00 | - | 7,434.72 | - | 6,988.64 | - | 6,988.64 |
| 03.01.G300.311.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 13,000.00 | - | 13,000.00 | - | 7,434.72 | - | 6,988.64 | - | 6,988.64 |
| | G301 CALIDAD AMBIENTAL | 266,466.95 | -19,542.78 | 246,924.17 | 30,732.90 | 121,144.93 | 18,532.90 | 83,244.28 | 2,236.90 | 66,948.28 |
| | 307 REGULACION,SEGUIMIENTO Y CONTRO AMBIENTAL DE ACTIVIDADES DEL GAD | 225,466.95 | -15,542.78 | 209,924.17 | 20,232.90 | 101,288.95 | 18,532.90 | 80,319.95 | 2,236.90 | 64,023.95 |
| 7,302.00 | SERVICIOS GENERALES | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 03.01.G301.307.730209.000.000 | SERVICIOS DE ASEO | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 166,106.95 | -15,542.78 | 150,564.17 | 16,296.00 | 80,908.00 | 16,296.00 | 64,639.00 | - | 48,343.00 |
| 03.01.G301.307.730602.000.000 | SERVICIO DE AUDITORIA | 166,106.95 | -15,542.78 | 150,564.17 | 16,296.00 | 80,908.00 | 16,296.00 | 64,639.00 | - | 48,343.00 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 6,000.00 | - | 6,000.00 | - | 3,000.00 | - | - | - | - |
| 03.01.G301.307.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 3,000.00 | - | 3,000.00 | - | 3,000.00 | - | - | - | - |
| 03.01.G301.307.730813.000.000 | REPUESTOS Y ACCESORIOS | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - |
| 7,701.00 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 44,400.00 | - | 44,400.00 | 3,936.90 | 17,380.95 | 2,236.90 | 15,680.95 | 2,236.90 | 15,680.95 |

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| 03.01.G301.307.770102.000.000 | TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS | 44,400.00 | - | 44,400.00 | 3,936.90 | 17,380.95 | 2,236.90 | 15,680.95 | 2,236.90 | 15,680.95 |
| | 310 EDUCACION Y SENSIBILIZACION AMBIENTAL | 23,000.00 | - | 23,000.00 | 10,500.00 | 17,220.00 | - | 840.00 | - | 840.00 |
| 7,302.00 | SERVICIOS GENERALES | 12,000.00 | - | 12,000.00 | 10,500.00 | 10,500.00 | - | - | - | - |
| 03.01.G301.310.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 12,000.00 | - | 12,000.00 | 10,500.00 | 10,500.00 | - | - | - | - |
| 7,305.00 | ARRENDAMIENTOS DE BIENES | 7,000.00 | - | 7,000.00 | - | 6,720.00 | - | 840.00 | - | 840.00 |
| 03.01.G301.310.730505.000.000 | VEHICULOS | 7,000.00 | - | 7,000.00 | - | 6,720.00 | - | 840.00 | - | 840.00 |
| 8,401.00 | BIENES MUEBLES | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - |
| 03.01.G301.310.840103.000.000 | MOBILIARIOS | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - |
| | 313 DIFUSION AMBIENTAL EN LA PROVINCIA | 18,000.00 | -4,000.00 | 14,000.00 | - | 2,635.98 | - | 2,084.33 | - | 2,084.33 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 14,000.00 | - | 14,000.00 | - | 2,635.98 | - | 2,084.33 | - | 2,084.33 |
| 03.01.G301.313.730804.000.000 | MATERIALES DE OFICINA | 5,000.00 | - | 5,000.00 | - | 1,931.33 | - | 1,931.33 | - | 1,931.33 |
| 03.01.G301.313.730805.000.000 | MATERIALES DE ASEO | 3,000.00 | - | 3,000.00 | - | 704.65 | - | 153.00 | - | 153.00 |
| 03.01.G301.313.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION | 6,000.00 | - | 6,000.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 4,000.00 | -4,000.00 | - | - | - | - | - | - | - |
| 03.01.G301.313.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 4,000.00 | -4,000.00 | - | - | - | - | - | - | - |
| | G302 GASTOS PROGRAMA | 680,002.58 | - | 680,002.58 | 79,365.25 | 310,567.21 | 10,971.55 | 242,022.65 | - | 231,051.10 |
| | 311 REMUNERACIONES SUBSIDIOS APORTES INDEMNIZACIONES | 680,002.58 | - | 680,002.58 | 79,365.25 | 310,567.21 | 10,971.55 | 242,022.65 | - | 231,051.10 |
| 5,101.00 | REMUNERACIONES BASICAS | 229,670.89 | - | 229,670.89 | 56,097.26 | 126,533.88 | 9,094.50 | 79,531.12 | - | 70,436.62 |
| 03.01.G302.311.510105.000.000 | REMUNERACIONES UNIFICADAS | 160,764.01 | - | 160,764.01 | 9,094.50 | 57,627.00 | 9,094.50 | 57,627.00 | - | 48,532.50 |
| 03.01.G302.311.510106.000.000 | SALARIOS UNIFICADOS | 68,906.88 | - | 68,906.88 | 47,002.76 | 68,906.88 | - | 21,904.12 | - | 21,904.12 |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 25,993.24 | - | 25,993.24 | 143.75 | 5,333.74 | 143.75 | 5,333.74 | - | 5,189.99 |
| 03.01.G302.311.510203.000.000 | DECIMOTERCER SUELDO | 19,139.24 | - | 19,139.24 | 108.33 | 2,197.17 | 108.33 | 2,197.17 | - | 2,088.84 |
| 03.01.G302.311.510204.000.000 | DECIMOCUARTO SUELDO | 6,854.00 | - | 6,854.00 | 35.42 | 3,136.57 | 35.42 | 3,136.57 | - | 3,101.15 |
| 5,103.00 | REMUNERACIONES COMPENSATORIAS | 8,448.00 | - | 8,448.00 | - | 943.50 | - | 943.50 | - | 943.50 |
| 03.01.G302.311.510304.000.000 | COMPENSACION POR TRANSPORTE | 1,056.00 | - | 1,056.00 | - | 79.00 | - | 79.00 | - | 79.00 |
| 03.01.G302.311.510306.000.000 | ALIMENTACION | 7,392.00 | - | 7,392.00 | - | 864.50 | - | 864.50 | - | 864.50 |
| 5,104.00 | SUBSIDIOS | 1,348.32 | - | 1,348.32 | - | 191.26 | - | 191.26 | - | 191.26 |
| 03.01.G302.311.510401.000.000 | POR CARGAS FAMILIARES | 408.30 | - | 408.30 | - | 29.75 | - | 29.75 | - | 29.75 |
| 03.01.G302.311.510408.000.000 | SUBSIDIO DE ANTIGUEDAD | 940.02 | - | 940.02 | - | 161.51 | - | 161.51 | - | 161.51 |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 46,232.77 | - | 46,232.77 | 1,733.30 | 12,248.40 | 1,733.30 | 12,248.40 | - | 10,515.10 |
| 03.01.G302.311.510601.000.000 | APORTE PATRONAL | 27,101.19 | - | 27,101.19 | 1,059.51 | 7,745.13 | 1,059.51 | 7,745.13 | - | 6,685.62 |
| 03.01.G302.311.510602.000.000 | FONDO DE RESERVA | 19,131.58 | - | 19,131.58 | 673.79 | 4,503.27 | 673.79 | 4,503.27 | - | 3,829.48 |
| 5,107.00 | INDEMNIZACIONES | 19,139.24 | - | 19,139.24 | - | 7,959.96 | - | 7,959.96 | - | 7,959.96 |
| 03.01.G302.311.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 19,139.24 | - | 19,139.24 | - | 7,959.96 | - | 7,959.96 | - | 7,959.96 |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 3,808.00 | - | 3,808.00 | - | - | - | - | - | - |
| 03.01.G302.311.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 3,808.00 | - | 3,808.00 | - | - | - | - | - | - |
| 7,102.00 | REMUNERACIONES COMPLEMENTARIAS | 29,680.00 | - | 29,680.00 | - | 810.00 | - | 810.00 | - | 810.00 |
| 03.01.G302.311.710203.000.000 | DECIMOTERCER SUELDO | 19,948.00 | - | 19,948.00 | - | 143.32 | - | 143.32 | - | 143.32 |
| 03.01.G302.311.710204.000.000 | DECIMOCUARTO SUELDO | 9,732.00 | - | 9,732.00 | - | 666.68 | - | 666.68 | - | 666.68 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 242,376.00 | - | 242,376.00 | 18,078.53 | 133,113.71 | - | 115,035.18 | - | 115,035.18 |
| 03.01.G302.311.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 3,000.00 | - | 3,000.00 | 33.78 | 2,154.35 | - | 2,120.57 | - | 2,120.57 |
| 03.01.G302.311.710510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 239,376.00 | - | 239,376.00 | 18,044.75 | 130,959.36 | - | 112,914.61 | - | 112,914.61 |
| 7,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 47,982.12 | - | 47,982.12 | 3,312.41 | 22,946.99 | - | 19,634.58 | - | 19,634.58 |
| 03.01.G302.311.710601.000.000 | APORTE PATRONAL | 28,042.10 | - | 28,042.10 | 2,102.17 | 15,256.52 | - | 13,154.35 | - | 13,154.35 |
| 03.01.G302.311.710602.000.000 | FONDO DE RESERVA | 19,940.02 | - | 19,940.02 | 1,210.24 | 7,690.47 | - | 6,480.23 | - | 6,480.23 |
| 7,107.00 | INDEMNIZACIONES | 19,948.00 | - | 19,948.00 | - | 485.77 | - | 334.91 | - | 334.91 |
| 03.01.G302.311.710707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 19,948.00 | - | 19,948.00 | - | 485.77 | - | 334.91 | - | 334.91 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 5,376.00 | - | 5,376.00 | - | - | - | - | - | - |
| 03.01.G302.311.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 5,376.00 | - | 5,376.00 | - | - | - | - | - | - |
| | G303 GESTION MINERA Y RIESGOS | 142,028.14 | - | 142,028.14 | 56.67 | 71,310.74 | 56.67 | 21,137.42 | 4.93 | 21,080.75 |
| | 306 REGULACION Y CONTROL MINERO | 129,028.14 | - | 129,028.14 | 56.67 | 62,293.64 | 56.67 | 12,130.79 | 4.93 | 12,074.12 |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 126,106.40 | - | 126,106.40 | - | 61,239.00 | - | 11,100.00 | - | 11,100.00 |
| 03.01.G303.306.730602.000.000 | SERVICIO DE AUDITORIA | 126,106.40 | - | 126,106.40 | - | 61,239.00 | - | 11,100.00 | - | 11,100.00 |
| 7,702.00 | SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS | 2,921.74 | - | 2,921.74 | 56.67 | 1,054.64 | 56.67 | 1,030.79 | 4.93 | 974.12 |
| 03.01.G303.306.770206.000.000 | COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO | 2,921.74 | - | 2,921.74 | 56.67 | 1,054.64 | 56.67 | 1,030.79 | 4.93 | 974.12 |
| | 315 PLAN PROVINCIAL DE RESPUESTA ANTE DESASTRES | 13,000.00 | - | 13,000.00 | - | 9,017.10 | - | 9,006.63 | - | 9,006.63 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 13,000.00 | - | 13,000.00 | - | 9,017.10 | - | 9,006.63 | - | 9,006.63 |
| 03.01.G303.315.730819.000.000 | ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS | 4,000.00 | - | 4,000.00 | - | 2,633.35 | - | 2,622.88 | - | 2,622.88 |
| 03.01.G303.315.730821.000.000 | GASTOS PARA SITUACIONES DE EMERGENCIAS | 9,000.00 | - | 9,000.00 | - | 6,383.75 | - | 6,383.75 | - | 6,383.75 |
| | 4 FUNCION SERVICIOS ECONOMICO Y PRODUCTIVO | 7,769,784.34 | - | 7,769,784.34 | 128,525.16 | 1,158,077.85 | 79,471.21 | 892,970.55 | 55,810.54 | 867,048.78 |

| | | | | | | | | | | |
|-------------------------------|---|--------------|-----------|--------------|------------|--------------|-----------|------------|-----------|------------|
| | 2 ECONOMICO PRODUCTIVO | 7,769,784.34 | - | 7,769,784.34 | 128,525.16 | 1,158,077.85 | 79,471.21 | 892,970.55 | 55,810.54 | 867,048.78 |
| | F601 GESTION DEL CONOCIMIENTO | 129,080.00 | - | 129,080.00 | - | 18,604.94 | - | 15,191.64 | - | 15,191.64 |
| | 608 GESTION DEL CONOCIMIENTO | 129,080.00 | - | 129,080.00 | - | 18,604.94 | - | 15,191.64 | - | 15,191.64 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 10,000.00 | - | 10,000.00 | - | 8,915.82 | - | 8,915.82 | - | 8,915.82 |
| 04.02.F601.608.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 10,000.00 | - | 10,000.00 | - | 8,915.82 | - | 8,915.82 | - | 8,915.82 |
| 7,302.00 | SERVICIOS GENERALES | 39,200.00 | - | 39,200.00 | - | - | - | - | - | - |
| 04.02.F601.608.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 16,800.00 | - | 16,800.00 | - | - | - | - | - | - |
| 04.02.F601.608.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 04.02.F601.608.730222.000.000 | SERVICIOS Y DERECHOS EN PRODUCCION Y PROGRAMACION DE RADIO Y TV | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 11,000.00 | - | 11,000.00 | - | 9,689.12 | - | 6,275.82 | - | 6,275.82 |
| 04.02.F601.608.730302.000.000 | PASAJES AL EXTERIOR | 1,000.00 | 7,000.00 | 8,000.00 | - | 7,947.76 | - | 5,960.82 | - | 5,960.82 |
| 04.02.F601.608.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 5,000.00 | -3,500.00 | 1,500.00 | - | 315.00 | - | 315.00 | - | 315.00 |
| 04.02.F601.608.730304.000.000 | VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR | 5,000.00 | -3,500.00 | 1,500.00 | - | 1,426.36 | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 39,200.00 | - | 39,200.00 | - | - | - | - | - | - |
| 04.02.F601.608.730607.000.000 | SERVICIOS TECNICOS ESPECIALIZADOS | 16,800.00 | - | 16,800.00 | - | - | - | - | - | - |
| 04.02.F601.608.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 04.02.F601.608.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 16,800.00 | - | 16,800.00 | - | - | - | - | - | - |
| 7,307.00 | GASTOS EN INFORMATICA | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 04.02.F601.608.730702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 12,880.00 | - | 12,880.00 | - | - | - | - | - | - |
| 04.02.F601.608.730804.000.000 | MATERIALES DE OFICINA | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F601.608.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 04.02.F601.608.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| | F602 DESARROLLO PRODUCTIVO | 1,312,788.44 | - | 1,312,788.44 | 8,326.46 | 166,375.10 | 7,089.66 | 134,374.61 | 6,810.54 | 134,095.49 |
| | 609 FORTALECIMIENTO ECONOMICO PRODUCTIVO | 274,526.40 | - | 274,526.40 | 253.66 | 29,439.58 | 160.66 | 23,780.48 | - | 23,619.82 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 8,000.00 | - | 8,000.00 | 253.66 | 2,071.81 | 160.66 | 1,978.81 | - | 1,818.15 |
| 04.02.F602.609.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 8,000.00 | - | 8,000.00 | 253.66 | 2,071.81 | 160.66 | 1,978.81 | - | 1,818.15 |
| 7,302.00 | SERVICIOS GENERALES | 16,800.00 | - | 16,800.00 | - | - | - | - | - | - |
| 04.02.F602.609.730201.000.000 | TRANSPORTE DE PERSONAL | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 04.02.F602.609.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 6,496.00 | - | 6,496.00 | - | 6,111.61 | - | 6,111.61 | - | 6,111.61 |
| 04.02.F602.609.730301.000.000 | PASAJES AL INTERIOR | 6,496.00 | - | 6,496.00 | - | 6,111.61 | - | 6,111.61 | - | 6,111.61 |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 12,768.00 | - | 12,768.00 | - | - | - | - | - | - |
| 04.02.F602.609.730402.000.000 | EDIFICIOS, LOCALES Y RESIDENCIAS | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 04.02.F602.609.730404.000.000 | MAQUINARIAS Y EQUIPOS | 6,944.00 | - | 6,944.00 | - | - | - | - | - | - |
| 04.02.F602.609.730405.000.000 | VEHICULOS | 224.00 | - | 224.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 28,000.00 | - | 28,000.00 | - | - | - | - | - | - |
| 04.02.F602.609.730609.000.000 | INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO | 28,000.00 | - | 28,000.00 | - | - | - | - | - | - |
| 7,307.00 | GASTOS EN INFORMATICA | 1,456.00 | - | 1,456.00 | - | - | - | - | - | - |
| 04.02.F602.609.730704.000.000 | MANTENIMIENTO DE SISTEMAS INFORMATICOS | 1,456.00 | - | 1,456.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 78,926.40 | - | 78,926.40 | - | 21,256.16 | - | 15,690.06 | - | 15,690.06 |
| 04.02.F602.609.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 5,006.40 | - | 5,006.40 | - | 5,006.10 | - | - | - | - |
| 04.02.F602.609.730804.000.000 | MATERIALES DE OFICINA | 2,240.00 | - | 2,240.00 | - | 2,240.00 | - | 1,680.00 | - | 1,680.00 |
| 04.02.F602.609.730805.000.000 | MATERIALES DE ASEO | 2,240.00 | - | 2,240.00 | - | 820.06 | - | 820.06 | - | 820.06 |
| 04.02.F602.609.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION | 6,720.00 | - | 6,720.00 | - | - | - | - | - | - |
| 04.02.F602.609.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 04.02.F602.609.730814.000.000 | SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA | 58,240.00 | - | 58,240.00 | - | 13,190.00 | - | 13,190.00 | - | 13,190.00 |
| 04.02.F602.609.730823.000.000 | ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 81,760.00 | - | 81,760.00 | - | - | - | - | - | - |
| 04.02.F602.609.731404.000.000 | MAQUINARIAS Y EQUIPOS | 39,200.00 | - | 39,200.00 | - | - | - | - | - | - |
| 04.02.F602.609.731406.000.000 | HERRAMIENTAS | 33,600.00 | - | 33,600.00 | - | - | - | - | - | - |
| 04.02.F602.609.731407.000.000 | EQUIPOS,SISTEMAS Y PAQUETES INFORMATICOS | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 6,720.00 | - | 6,720.00 | - | - | - | - | - | - |
| 04.02.F602.609.731515.000.000 | PLANTAS | 6,720.00 | - | 6,720.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 33,600.00 | - | 33,600.00 | - | - | - | - | - | - |
| 04.02.F602.609.840105.000.000 | VEHICULOS | 33,600.00 | - | 33,600.00 | - | - | - | - | - | - |
| | 610 PISCICULTURA | 232,055.56 | - | 232,055.56 | 6,769.00 | 75,755.63 | 6,769.00 | 72,619.63 | 6,650.54 | 72,501.17 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 12,322.76 | - | 12,322.76 | - | 3,569.96 | - | 3,569.96 | - | 3,569.96 |
| 04.02.F602.610.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 12,322.76 | - | 12,322.76 | - | 3,569.96 | - | 3,569.96 | - | 3,569.96 |

| | | | | | | | | | | |
|-------------------------------|--|------------|-----------|------------|----------|-----------|----------|-----------|----------|-----------|
| 7,302.00 | SERVICIOS GENERALES | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 04.02.F602.610.730203.000.000 | ALMACENAMIENTO, EMBALAJE Y ENVASE | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 04.02.F602.610.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 8,388.80 | - | 8,388.80 | - | 4,991.00 | - | 4,991.00 | - | 4,991.00 |
| 04.02.F602.610.730301.000.000 | PASAIES AL INTERIOR | 5,028.80 | - | 5,028.80 | - | 4,991.00 | - | 4,991.00 | - | 4,991.00 |
| 04.02.F602.610.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 04.02.F602.610.730304.000.000 | VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F602.610.730404.000.000 | MAQUINARIAS Y EQUIPOS | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 7,305.00 | ARRENDAMIENTOS DE BIENES | 6,048.00 | - | 6,048.00 | - | - | - | - | - | - |
| 04.02.F602.610.730504.000.000 | MAQUINARIAS Y EQUIPOS | 6,048.00 | - | 6,048.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 04.02.F602.610.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 57,456.00 | - | 57,456.00 | 6,769.00 | 9,905.00 | 6,769.00 | 6,769.00 | 6,650.54 | 6,650.54 |
| 04.02.F602.610.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F602.610.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 3,136.00 | - | 3,136.00 | - | 3,136.00 | - | - | - | - |
| 04.02.F602.610.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 04.02.F602.610.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 04.02.F602.610.730814.000.000 | SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA | 8,960.00 | - | 8,960.00 | - | - | - | - | - | - |
| 04.02.F602.610.730823.000.000 | ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO | 33,600.00 | - | 33,600.00 | 6,769.00 | 6,769.00 | 6,769.00 | 6,769.00 | 6,650.54 | 6,650.54 |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 04.02.F602.610.731406.000.000 | HERRAMIENTAS | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 12,320.00 | 9,000.00 | 21,320.00 | - | 20,983.94 | - | 20,983.94 | - | 20,983.94 |
| 04.02.F602.610.731514.000.000 | ACUATICOS | 12,320.00 | 9,000.00 | 21,320.00 | - | 20,983.94 | - | 20,983.94 | - | 20,983.94 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 68,320.00 | -9,000.00 | 59,320.00 | - | 36,305.73 | - | 36,305.73 | - | 36,305.73 |
| 04.02.F602.610.750109.032.000 | FOMENTO DE LA CADENA PRODUCTIVA DE LA CAÑA 2014 | 68,320.00 | -9,000.00 | 59,320.00 | - | 36,305.73 | - | 36,305.73 | - | 36,305.73 |
| 8,401.00 | BIENES MUEBLES | 52,080.00 | - | 52,080.00 | - | - | - | - | - | - |
| 04.02.F602.610.840104.000.000 | MAQUINARIAS Y EQUIPOS | 20,160.00 | - | 20,160.00 | - | - | - | - | - | - |
| 04.02.F602.610.840105.000.000 | VEHICULOS | 31,920.00 | - | 31,920.00 | - | - | - | - | - | - |
| | 611 VACUNACION BOVINOS | 363,245.51 | - | 363,245.51 | - | 52,590.09 | - | 31,648.50 | - | 31,648.50 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 11,000.00 | - | 11,000.00 | - | - | - | - | - | - |
| 04.02.F602.611.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 11,000.00 | - | 11,000.00 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 68,101.51 | - | 68,101.51 | - | 21,784.53 | - | 21,784.53 | - | 21,784.53 |
| 04.02.F602.611.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F602.611.730220.000.000 | SERVICIOS PARA ACTIVIDADES AGROPECUARIAS,PESCA Y CAZA | 66,421.51 | - | 66,421.51 | - | 21,784.53 | - | 21,784.53 | - | 21,784.53 |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 16,128.00 | - | 16,128.00 | - | - | - | - | - | - |
| 04.02.F602.611.730405.000.000 | VEHICULOS | 16,128.00 | - | 16,128.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 5,600.00 | - | 5,600.00 | - | 1,995.00 | - | 1,995.00 | - | 1,995.00 |
| 04.02.F602.611.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 5,600.00 | - | 5,600.00 | - | 1,995.00 | - | 1,995.00 | - | 1,995.00 |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 257,040.00 | - | 257,040.00 | - | 28,810.56 | - | 7,868.97 | - | 7,868.97 |
| 04.02.F602.611.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 16,800.00 | - | 16,800.00 | - | 16,800.00 | - | - | - | - |
| 04.02.F602.611.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 04.02.F602.611.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 3,920.00 | - | 3,920.00 | - | - | - | - | - | - |
| 04.02.F602.611.730814.000.000 | SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA | 140,000.00 | - | 140,000.00 | - | - | - | - | - | - |
| 04.02.F602.611.730819.000.000 | ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS | 48,160.00 | - | 48,160.00 | - | - | - | - | - | - |
| 04.02.F602.611.730823.000.000 | ALIMENTOS, MEDICINAS, PRODUCTOS DE ASEO | 44,800.00 | - | 44,800.00 | - | 12,010.56 | - | 7,868.97 | - | 7,868.97 |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 4,256.00 | - | 4,256.00 | - | - | - | - | - | - |
| 04.02.F602.611.731512.000.000 | SEMOVIENTES | 4,256.00 | - | 4,256.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 04.02.F602.611.840105.000.000 | VEHICULOS | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| | 612 CADENA VALOR PRODUCTIVA FORESTAL | 144,352.00 | - | 144,352.00 | 160.00 | 2,096.00 | 160.00 | 976.00 | 160.00 | 976.00 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 04.02.F602.612.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 7,301.00 | SERVICIOS BASICOS | 1,232.00 | - | 1,232.00 | - | - | - | - | - | - |
| 04.02.F602.612.730101.000.000 | AGUA POTABLE | 112.00 | - | 112.00 | - | - | - | - | - | - |
| 04.02.F602.612.730104.000.000 | ENERGIA ELECTRICA | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 04.02.F602.612.730105.000.000 | TELECOMUNICACIONES | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 336.00 | - | 336.00 | - | - | - | - | - | - |
| 04.02.F602.612.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 336.00 | - | 336.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 3,360.00 | - | 3,360.00 | 160.00 | 976.00 | 160.00 | 976.00 | 160.00 | 976.00 |

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|-------------------------------|--|------------|------------|------------|----------|----------|--------|----------|--------|----------|
| 04.02.F602.612.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 3,360.00 | - | 3,360.00 | 160.00 | 976.00 | 160.00 | 976.00 | 160.00 | 976.00 |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 23,296.00 | - | 23,296.00 | - | - | - | - | - | - |
| 04.02.F602.612.730402.000.000 | EDIFICIOS, LOCALES Y RESIDENCIAS | 22,400.00 | - | 22,400.00 | - | - | - | - | - | - |
| 04.02.F602.612.730404.000.000 | MAQUINARIAS Y EQUIPOS | 896.00 | - | 896.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 04.02.F602.612.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 16,688.00 | - | 16,688.00 | - | 1,120.00 | - | - | - | - |
| 04.02.F602.612.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - |
| 04.02.F602.612.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 1,120.00 | - | 1,120.00 | - | 1,120.00 | - | - | - | - |
| 04.02.F602.612.730804.000.000 | MATERIALES DE OFICINA | 560.00 | - | 560.00 | - | - | - | - | - | - |
| 04.02.F602.612.730805.000.000 | MATERIALES DE ASEO | 224.00 | - | 224.00 | - | - | - | - | - | - |
| 04.02.F602.612.730813.000.000 | REPUESTOS Y ACCESORIOS | 1,344.00 | - | 1,344.00 | - | - | - | - | - | - |
| 04.02.F602.612.730819.000.000 | ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 6,720.00 | - | 6,720.00 | - | - | - | - | - | - |
| 04.02.F602.612.731404.000.000 | MAQUINARIAS Y EQUIPOS | 5,600.00 | - | 5,600.00 | - | - | - | - | - | - |
| 04.02.F602.612.731406.000.000 | HERRAMIENTAS | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F602.612.731515.000.000 | PLANTAS | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 44,800.00 | - | 44,800.00 | - | - | - | - | - | - |
| 04.02.F602.612.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | 44,800.00 | - | 44,800.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 40,880.00 | - | 40,880.00 | - | - | - | - | - | - |
| 04.02.F602.612.840103.000.000 | MOBILIARIOS | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - |
| 04.02.F602.612.840105.000.000 | VEHICULOS | 39,200.00 | - | 39,200.00 | - | - | - | - | - | - |
| | 613 RECONVERSIÓ PRODUCTIVA | 88,680.40 | - | 88,680.40 | - | 240.00 | - | 240.00 | - | 240.00 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 04.02.F602.613.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 2,800.00 | - | 2,800.00 | - | - | - | - | - | - |
| 04.02.F602.613.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 2,800.00 | - | 2,800.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 3,360.00 | - | 3,360.00 | - | 240.00 | - | 240.00 | - | 240.00 |
| 04.02.F602.613.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 3,360.00 | - | 3,360.00 | - | 240.00 | - | 240.00 | - | 240.00 |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 1,702.40 | - | 1,702.40 | - | - | - | - | - | - |
| 04.02.F602.613.730406.000.000 | HERRAMIENTAS | 1,702.40 | - | 1,702.40 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 1,088.00 | - | 1,088.00 | - | - | - | - | - | - |
| 04.02.F602.613.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 1,088.00 | - | 1,088.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 39,650.00 | - | 39,650.00 | - | - | - | - | - | - |
| 04.02.F602.613.730804.000.000 | MATERIALES DE OFICINA | 3,263.68 | - | 3,263.68 | - | - | - | - | - | - |
| 04.02.F602.613.730805.000.000 | MATERIALES DE ASEO | 792.40 | - | 792.40 | - | - | - | - | - | - |
| 04.02.F602.613.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION | 5,560.00 | - | 5,560.00 | - | - | - | - | - | - |
| 04.02.F602.613.730814.000.000 | SUMINISTROS PARA ACTIVIDADES AGROPECUARIA,PESCA Y CAZA | 30,033.92 | - | 30,033.92 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 38,080.00 | - | 38,080.00 | - | - | - | - | - | - |
| 04.02.F602.613.840104.000.000 | MAQUINARIAS Y EQUIPOS | 38,080.00 | - | 38,080.00 | - | - | - | - | - | - |
| | 614 TURISMO | 209,928.57 | - | 209,928.57 | 1,143.80 | 6,253.80 | - | 5,110.00 | - | 5,110.00 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 8,928.57 | - | 8,928.57 | - | - | - | - | - | - |
| 04.02.F602.614.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 8,928.57 | - | 8,928.57 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 60,000.00 | -13,000.00 | 47,000.00 | - | 4,950.00 | - | 4,950.00 | - | 4,950.00 |
| 04.02.F602.614.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 10,000.00 | -10,000.00 | - | - | - | - | - | - | - |
| 04.02.F602.614.730222.000.000 | SERVICIOS Y DERECHOS EN PRODUCCION Y PROGRAMACION DE RADIO Y TV | 5,000.00 | - | 5,000.00 | - | 4,950.00 | - | 4,950.00 | - | 4,950.00 |
| 04.02.F602.614.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 45,000.00 | -3,000.00 | 42,000.00 | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 5,000.00 | - | 5,000.00 | - | 160.00 | - | 160.00 | - | 160.00 |
| 04.02.F602.614.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 5,000.00 | - | 5,000.00 | - | 160.00 | - | 160.00 | - | 160.00 |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 10,000.00 | -10,000.00 | - | - | - | - | - | - | - |
| 04.02.F602.614.730405.000.000 | VEHICULOS | 10,000.00 | -10,000.00 | - | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 25,000.00 | 60,000.00 | 85,000.00 | - | - | - | - | - | - |
| 04.02.F602.614.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 16,200.00 | 60,000.00 | 76,200.00 | - | - | - | - | - | - |
| 04.02.F602.614.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 8,800.00 | - | 8,800.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 50,000.00 | -14,000.00 | 36,000.00 | - | - | - | - | - | - |
| 04.02.F602.614.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 5,000.00 | -4,000.00 | 1,000.00 | - | - | - | - | - | - |
| 04.02.F602.614.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACION | 30,000.00 | - | 30,000.00 | - | - | - | - | - | - |
| 04.02.F602.614.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 10,000.00 | -5,000.00 | 5,000.00 | - | - | - | - | - | - |
| 04.02.F602.614.730820.000.000 | MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA | 5,000.00 | -5,000.00 | - | - | - | - | - | - | - |

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|-------------------------------|--|------------|------------|------------|-----------|------------|-----------|------------|-----------|------------|---|
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 23,000.00 | -23,000.00 | - | - | - | - | - | - | - | - |
| 04.02.F602.614.731404.000.000 | MAQUINARIAS Y EQUIPOS | 2,000.00 | -2,000.00 | - | - | - | - | - | - | - | - |
| 04.02.F602.614.731406.000.000 | HERRAMIENTAS | 21,000.00 | -21,000.00 | - | - | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 28,000.00 | - | 28,000.00 | 1,143.80 | 1,143.80 | - | - | - | - | - |
| 04.02.F602.614.840103.000.000 | MOBILIARIOS | 20,000.00 | - | 20,000.00 | - | - | - | - | - | - | - |
| 04.02.F602.614.840104.000.000 | MAQUINARIAS Y EQUIPOS | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 04.02.F602.614.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 5,000.00 | - | 5,000.00 | 1,143.80 | 1,143.80 | - | - | - | - | - |
| | F603 COMERCIALIZACION | 626,860.00 | - | 626,860.00 | - | 650.94 | - | 650.94 | - | 650.94 | - |
| | 612 FORTALECIMIENTO COMERCIAL | 626,860.00 | - | 626,860.00 | - | 650.94 | - | 650.94 | - | 650.94 | - |
| 7,105.00 | REMUNERACIONES TEMPORALES | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 27,000.00 | - | 27,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 8,000.00 | - | 8,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 15,000.00 | - | 15,000.00 | - | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 6,000.00 | - | 6,000.00 | - | 259.53 | - | 259.53 | - | 259.53 | - |
| 04.02.F603.612.730302.000.000 | PASAJES AL EXTERIOR | 2,000.00 | - | 2,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730304.000.000 | VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR | 1,000.00 | - | 1,000.00 | - | 259.53 | - | 259.53 | - | 259.53 | - |
| 7,305.00 | ARRENDAMIENTOS DE BIENES | 18,500.00 | - | 18,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730502.000.000 | EDIFICIOS, LOCALES Y RESIDENCIAS | 18,500.00 | - | 18,500.00 | - | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 51,600.00 | - | 51,600.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 20,000.00 | - | 20,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730607.000.000 | SERVICIOS TECNICOS ESPECIALIZADOS | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730609.000.000 | INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 4,100.00 | - | 4,100.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 9,500.00 | - | 9,500.00 | - | - | - | - | - | - | - |
| 7,307.00 | GASTOS EN INFORMATICA | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 5,000.00 | - | 5,000.00 | - | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 52,000.00 | - | 52,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730804.000.000 | MATERIALES DE OFICINA | 2,500.00 | - | 2,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 16,300.00 | - | 16,300.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 14,200.00 | - | 14,200.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730820.000.000 | MENAJE DE COCINA, DE HOGAR, ACCESORIOS DESCARTABLES Y DE OFICINA | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.730836.000.000 | MUESTRAS DE PRODUCTOS PARA FERIAS | 14,500.00 | - | 14,500.00 | - | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 9,500.00 | - | 9,500.00 | - | 391.41 | - | 391.41 | - | 391.41 | - |
| 04.02.F603.612.731403.000.000 | MOBILIARIO | 5,000.00 | - | 5,000.00 | - | 391.41 | - | 391.41 | - | 391.41 | - |
| 04.02.F603.612.731404.000.000 | MAQUINARIAS Y EQUIPOS | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.731406.000.000 | HERRAMIENTAS | 1,500.00 | - | 1,500.00 | - | - | - | - | - | - | - |
| 7,505.00 | MANTENIMIENTO Y REPARACIONES | 7,500.00 | - | 7,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.750505.000.000 | EN OBRAS DE INFRAESTRUCTURA | 7,500.00 | - | 7,500.00 | - | - | - | - | - | - | - |
| 7,702.00 | SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS | 6,000.00 | - | 6,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.770201.000.000 | SEGUROS | 6,000.00 | - | 6,000.00 | - | - | - | - | - | - | - |
| 7,801.00 | TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO | 337,760.00 | - | 337,760.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.780103.000.000 | EMPRESAS PUBLICAS | 337,760.00 | - | 337,760.00 | - | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 101,000.00 | - | 101,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.840103.000.000 | MOBILIARIOS | 18,500.00 | - | 18,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.840104.000.000 | MAQUINARIAS Y EQUIPOS | 32,500.00 | - | 32,500.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.840105.000.000 | VEHICULOS | 35,000.00 | - | 35,000.00 | - | - | - | - | - | - | - |
| 04.02.F603.612.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 15,000.00 | - | 15,000.00 | - | - | - | - | - | - | - |
| | F605 ORDENANZA | 499,340.76 | - | 499,340.76 | 39,000.00 | 379,000.00 | 50,000.00 | 209,970.00 | 49,000.00 | 208,970.00 | - |
| | 613 ORDENANZA GANADERA FERIA DE 10 DE AGOSTO | 39,340.76 | - | 39,340.76 | 39,000.00 | 39,000.00 | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 31,388.76 | 7,952.00 | 39,340.76 | 39,000.00 | 39,000.00 | - | - | - | - | - |
| 04.02.F605.613.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 31,388.76 | 7,952.00 | 39,340.76 | 39,000.00 | 39,000.00 | - | - | - | - | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 7,952.00 | -7,952.00 | - | - | - | - | - | - | - | - |
| 04.02.F605.613.730417.000.000 | INFRAESTRUCTURA | 7,952.00 | -7,952.00 | - | - | - | - | - | - | - | - |
| | 614 ORDENANZA GANADERA DEL TRIUNFO | 20,000.00 | - | 20,000.00 | - | - | - | - | - | - | - |

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|-------------------------------|--|--------------|-----------|--------------|-----------|------------|-----------|------------|-----------|------------|---|
| 7,302.00 | SERVICIOS GENERALES | 12,152.00 | - | 12,152.00 | - | - | - | - | - | - | - |
| 04.02.F605.614.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 12,152.00 | - | 12,152.00 | - | - | - | - | - | - | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 7,848.00 | - | 7,848.00 | - | - | - | - | - | - | - |
| 04.02.F605.614.730417.000.000 | INFRAESTRUCTURA | 7,848.00 | - | 7,848.00 | - | - | - | - | - | - | - |
| | 615 ORDENANZA EFEMER CANT Y CARNA CULTURA DE PASTAZA | 150,000.00 | - | 150,000.00 | - | 150,000.00 | 30,000.00 | 120,000.00 | 29,400.00 | 119,400.00 | |
| 7,302.00 | SERVICIOS GENERALES | 150,000.00 | - | 150,000.00 | - | 150,000.00 | 30,000.00 | 120,000.00 | 29,400.00 | 119,400.00 | |
| 04.02.F605.615.730205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 150,000.00 | - | 150,000.00 | - | 150,000.00 | 30,000.00 | 120,000.00 | 29,400.00 | 119,400.00 | |
| | 616 ORDENANZA EFEMERIDES PARROQUIAL | 170,000.00 | - | 170,000.00 | - | 170,000.00 | 20,000.00 | 70,000.00 | 19,600.00 | 69,600.00 | |
| 7,302.00 | SERVICIOS GENERALES | 170,000.00 | - | 170,000.00 | - | 170,000.00 | 20,000.00 | 70,000.00 | 19,600.00 | 69,600.00 | |
| 04.02.F605.616.730205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 170,000.00 | - | 170,000.00 | - | 170,000.00 | 20,000.00 | 70,000.00 | 19,600.00 | 69,600.00 | |
| | 617 ORDENANZA FERIA DE MADRE TIERRA | 20,000.00 | - | 20,000.00 | - | 20,000.00 | - | 19,970.00 | - | 19,970.00 | |
| 7,302.00 | SERVICIOS GENERALES | 12,048.00 | 7,352.00 | 19,400.00 | - | 19,400.00 | - | 19,400.00 | - | 19,400.00 | |
| 04.02.F605.617.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 12,048.00 | 7,352.00 | 19,400.00 | - | 19,400.00 | - | 19,400.00 | - | 19,400.00 | |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 7,952.00 | -7,352.00 | 600.00 | - | 600.00 | - | 570.00 | - | 570.00 | |
| 04.02.F605.617.730417.000.000 | INFRAESTRUCTURA | 7,952.00 | -7,352.00 | 600.00 | - | 600.00 | - | 570.00 | - | 570.00 | |
| | 618 ORDENANZA MARCA TURISTICA | 20,000.00 | - | 20,000.00 | - | - | - | - | - | - | |
| 7,307.00 | GASTOS EN INFORMATICA | 1,200.00 | - | 1,200.00 | - | - | - | - | - | - | |
| 04.02.F605.618.730702.000.000 | ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS | 1,200.00 | - | 1,200.00 | - | - | - | - | - | - | |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 7,900.00 | - | 7,900.00 | - | - | - | - | - | - | |
| 04.02.F605.618.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 7,900.00 | - | 7,900.00 | - | - | - | - | - | - | |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 04.02.F605.618.731403.000.000 | MOBILIARIO | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | |
| 8,401.00 | BIENES MUEBLES | 9,900.00 | - | 9,900.00 | - | - | - | - | - | - | |
| 04.02.F605.618.840104.000.000 | MAQUINARIAS Y EQUIPOS | 9,800.00 | - | 9,800.00 | - | - | - | - | - | - | |
| 04.02.F605.618.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 100.00 | - | 100.00 | - | - | - | - | - | - | |
| | 619 ORDENANZA MEZA DE TURISMO | 50,000.00 | - | 50,000.00 | - | - | - | - | - | - | |
| 7,302.00 | SERVICIOS GENERALES | 46,000.00 | - | 46,000.00 | - | - | - | - | - | - | |
| 04.02.F605.619.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 21,280.00 | 400.00 | 21,680.00 | - | - | - | - | - | - | |
| 04.02.F605.619.730249.000.000 | EVENTOS PUBLICOS PROMOCIONALES | 24,720.00 | -400.00 | 24,320.00 | - | - | - | - | - | - | |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - | |
| 04.02.F605.619.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 4,000.00 | - | 4,000.00 | - | - | - | - | - | - | |
| | 620 ORDENANZA PAPA CHINA | 30,000.00 | - | 30,000.00 | - | - | - | - | - | - | |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 30,000.00 | - | 30,000.00 | - | - | - | - | - | - | |
| 04.02.F605.620.730609.000.000 | INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO | 30,000.00 | - | 30,000.00 | - | - | - | - | - | - | |
| | F606 GASTOS PROGRAMA | 1,478,751.75 | - | 1,478,751.75 | 81,198.70 | 560,733.48 | 22,381.55 | 501,639.85 | - | 476,997.20 | |
| | 614 GASTO DEL PROGRAMA | 1,478,751.75 | - | 1,478,751.75 | 81,198.70 | 560,733.48 | 22,381.55 | 501,639.85 | - | 476,997.20 | |
| 5,101.00 | REMUNERACIONES BASICAS | 458,541.00 | - | 458,541.00 | 20,560.50 | 140,578.50 | 20,560.50 | 140,578.50 | - | 120,018.00 | |
| 04.02.F606.614.510105.000.000 | REMUNERACIONES UNIFICADAS | 458,541.00 | - | 458,541.00 | 20,560.50 | 140,578.50 | 20,560.50 | 140,578.50 | - | 120,018.00 | |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 49,811.75 | - | 49,811.75 | 216.66 | 14,058.09 | 216.66 | 13,960.97 | - | 13,744.31 | |
| 04.02.F606.614.510203.000.000 | DECIMOTERCER SUELDO | 38,211.75 | - | 38,211.75 | 216.66 | 6,029.32 | 216.66 | 5,932.20 | - | 5,715.54 | |
| 04.02.F606.614.510204.000.000 | DECIMOCUARTO SUELDO | 11,600.00 | - | 11,600.00 | - | 8,028.77 | - | 8,028.77 | - | 8,028.77 | |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 91,616.50 | - | 91,616.50 | 1,604.39 | 11,205.34 | 1,604.39 | 11,205.34 | - | 9,600.95 | |
| 04.02.F606.614.510601.000.000 | APORTE PATRONAL | 53,420.03 | - | 53,420.03 | - | - | - | - | - | - | |
| 04.02.F606.614.510602.000.000 | FONDO DE RESERVA | 38,196.47 | - | 38,196.47 | 1,604.39 | 11,205.34 | 1,604.39 | 11,205.34 | - | 9,600.95 | |
| 5,107.00 | INDEMNIZACIONES | 38,211.75 | - | 38,211.75 | - | 16,717.79 | - | 16,538.43 | - | 16,538.43 | |
| 04.02.F606.614.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESASION DE FUNCIONES | 38,211.75 | - | 38,211.75 | - | 16,717.79 | - | 16,538.43 | - | 16,538.43 | |
| 5,308.00 | BIENES DE USO Y CONSUMO CORRIENTE | 12,400.46 | - | 12,400.46 | - | - | - | - | - | - | |
| 04.02.F606.614.530802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 12,400.46 | - | 12,400.46 | - | - | - | - | - | - | |
| 7,102.00 | REMUNERACIONES COMPLEMENTARIAS | 70,037.50 | - | 70,037.50 | 256.84 | 3,133.96 | - | 2,877.12 | - | 2,877.12 | |
| 04.02.F606.614.710203.000.000 | DECIMOTERCER SUELDO | 48,837.50 | - | 48,837.50 | 186.00 | 1,375.56 | - | 1,189.56 | - | 1,189.56 | |
| 04.02.F606.614.710204.000.000 | DECIMOCUARTO SUELDO | 21,200.00 | - | 21,200.00 | 70.84 | 1,758.40 | - | 1,687.56 | - | 1,687.56 | |
| 7,105.00 | REMUNERACIONES TEMPORALES | 586,050.00 | - | 586,050.00 | 47,010.00 | 314,233.60 | - | 267,223.60 | - | 264,962.50 | |
| 04.02.F606.614.710510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 586,050.00 | - | 586,050.00 | 47,010.00 | 314,233.60 | - | 267,223.60 | - | 264,962.50 | |
| 7,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 117,277.75 | - | 117,277.75 | 11,550.31 | 60,210.00 | - | 48,659.69 | - | 48,659.69 | |
| 04.02.F606.614.710601.000.000 | APORTE PATRONAL | 68,459.78 | - | 68,459.78 | 8,373.66 | 39,504.46 | - | 31,130.80 | - | 31,130.80 | |
| 04.02.F606.614.710602.000.000 | FONDO DE RESERVA | 48,817.97 | - | 48,817.97 | 3,176.65 | 20,705.54 | - | 17,528.89 | - | 17,528.89 | |
| 7,107.00 | INDEMNIZACIONES | 48,837.50 | - | 48,837.50 | - | 596.20 | - | 596.20 | - | 596.20 | |
| 04.02.F606.614.710707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 48,837.50 | - | 48,837.50 | - | 596.20 | - | 596.20 | - | 596.20 | |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 5,967.54 | - | 5,967.54 | - | - | - | - | - | - | |
| 04.02.F606.614.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 5,967.54 | - | 5,967.54 | - | - | - | - | - | - | |

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|-------------------------------|---|--------------|---|--------------|---|----------|---|----------|---|----------|
| | F607 FINGAD I | 137,499.99 | - | 137,499.99 | - | - | - | - | - | - |
| | 619 FINGAD I | 137,499.99 | - | 137,499.99 | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 70,000.00 | - | 70,000.00 | - | - | - | - | - | - |
| 04.02.F607.619.750109.000.000 | CONSTRUCCIONES AGROPECUARIAS | 70,000.00 | - | 70,000.00 | - | - | - | - | - | - |
| 7,802.00 | TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO INTERNO | 67,499.99 | - | 67,499.99 | - | - | - | - | - | - |
| 04.02.F607.619.780204.000.000 | AL SECTOR PRIVADO NO FINANCIERO | 67,499.99 | - | 67,499.99 | - | - | - | - | - | - |
| | F608 FINGAD II | 926,760.85 | - | 926,760.85 | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 |
| | 620 FINGAD II | 926,760.85 | - | 926,760.85 | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 239,576.00 | - | 239,576.00 | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 |
| 04.02.F608.620.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 61,600.00 | - | 61,600.00 | - | - | - | - | - | - |
| 04.02.F608.620.730606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 57,240.00 | - | 57,240.00 | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 |
| 04.02.F608.620.730607.000.000 | SERVICIOS TECNICOS ESPECIALIZADOS | 56,000.00 | - | 56,000.00 | - | - | - | - | - | - |
| 04.02.F608.620.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 28,896.00 | - | 28,896.00 | - | - | - | - | - | - |
| 04.02.F608.620.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 35,840.00 | - | 35,840.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 207,529.90 | - | 207,529.90 | - | - | - | - | - | - |
| 04.02.F608.620.730804.000.000 | MATERIALES DE OFICINA | 33,184.00 | - | 33,184.00 | - | - | - | - | - | - |
| 04.02.F608.620.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 5,897.90 | - | 5,897.90 | - | - | - | - | - | - |
| 04.02.F608.620.730819.000.000 | ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS Y ORGANICOS | 168,448.00 | - | 168,448.00 | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 15,052.80 | - | 15,052.80 | - | - | - | - | - | - |
| 04.02.F608.620.731411.000.000 | PARTES Y REPUESTOS | 15,052.80 | - | 15,052.80 | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 61,600.00 | - | 61,600.00 | - | - | - | - | - | - |
| 04.02.F608.620.731515.000.000 | PLANTAS | 61,600.00 | - | 61,600.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 403,002.15 | - | 403,002.15 | - | - | - | - | - | - |
| 04.02.F608.620.840104.000.000 | MAQUINARIAS Y EQUIPOS | 388,002.15 | - | 388,002.15 | - | - | - | - | - | - |
| 04.02.F608.620.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 15,000.00 | - | 15,000.00 | - | - | - | - | - | - |
| | F609 FINGAD III 2018 | 977,600.00 | - | 977,600.00 | - | 8,000.00 | - | 8,000.00 | - | 8,000.00 |
| | 625 FINGAD III 2018 | 977,600.00 | - | 977,600.00 | - | 8,000.00 | - | 8,000.00 | - | 8,000.00 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 24,000.00 | - | 24,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.710510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 24,000.00 | - | 24,000.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 109,600.00 | - | 109,600.00 | - | - | - | - | - | - |
| 04.02.F609.625.730605.000.000 | ESTUDIO Y DISEÑO DE PROYECTOS | 70,000.00 | - | 70,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.730606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 36,000.00 | - | 36,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 3,600.00 | - | 3,600.00 | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 49,000.00 | - | 49,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.731406.000.000 | HERRAMIENTAS | 49,000.00 | - | 49,000.00 | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLOGICOS NO DEPRECIABLES | 105,000.00 | - | 105,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.731515.000.000 | PLANTAS | 105,000.00 | - | 105,000.00 | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 410,000.00 | - | 410,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | 400,000.00 | - | 400,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.750109.000.000 | CONSTRUCCIONES AGROPECUARIAS | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 7,701.00 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.770102.000.000 | TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 7,702.00 | SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.770206.000.000 | COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 140,000.00 | - | 140,000.00 | - | - | - | - | - | - |
| 04.02.F609.625.840104.000.000 | MAQUINARIAS Y EQUIPOS | 140,000.00 | - | 140,000.00 | - | - | - | - | - | - |
| 8,402.00 | BIENES INMUEBLES Y SEMOVIENTES | 120,000.00 | - | 120,000.00 | - | 8,000.00 | - | 8,000.00 | - | 8,000.00 |
| 04.02.F609.625.840201.000.000 | TERRENOS | 120,000.00 | - | 120,000.00 | - | 8,000.00 | - | 8,000.00 | - | 8,000.00 |
| | F610 FINGAD III 2019 | 1,176,739.36 | - | 1,176,739.36 | - | - | - | - | - | - |
| | 627 FINGAD III 2019 | 1,176,739.36 | - | 1,176,739.36 | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 35,000.00 | - | 35,000.00 | - | - | - | - | - | - |
| 04.02.F610.627.730205.000.000 | ESPECTACULOS CULTURALES Y SOCIALES | 25,000.00 | - | 25,000.00 | - | - | - | - | - | - |
| 04.02.F610.627.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 49,800.00 | - | 49,800.00 | - | - | - | - | - | - |
| 04.02.F610.627.730606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 28,800.00 | - | 28,800.00 | - | - | - | - | - | - |
| 04.02.F610.627.730612.000.000 | CAPACITACION A SERVIDORES PUBLICOS | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - |
| 04.02.F610.627.730613.000.000 | CAPACITACION PARA LA CIUDADANIA EN GENERAL | 17,500.00 | - | 17,500.00 | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 416,000.00 | - | 416,000.00 | - | - | - | - | - | - |
| 04.02.F610.627.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 3,500.00 | - | 3,500.00 | - | - | - | - | - | - |
| 04.02.F610.627.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 12,500.00 | - | 12,500.00 | - | - | - | - | - | - |

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|--|---|---------------|--------------|---------------|--------------|---------------|------------|---------------|------------|---------------|---|
| 04.02.F610.627.730813.000.000 | REPUESTOS Y ACCESORIOS | 400,000.00 | - | 400,000.00 | - | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLÓGICOS NO DEPRECIABLES | 576,859.36 | - | 576,859.36 | - | - | - | - | - | - | - |
| 04.02.F610.627.731515.000.000 | PLANTAS | 576,859.36 | - | 576,859.36 | - | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 99,080.00 | - | 99,080.00 | - | - | - | - | - | - | - |
| 04.02.F610.627.840104.000.000 | MAQUINARIAS Y EQUIPOS | 99,080.00 | - | 99,080.00 | - | - | - | - | - | - | - |
| F611 RIEGO Y DRENAJE | | 504,363.19 | - | 504,363.19 | - | 23,713.39 | - | 22,143.51 | - | 22,143.51 | - |
| 628 COMPETENCIA RIEGO Y DRENAJE | | 504,363.19 | - | 504,363.19 | - | 23,713.39 | - | 22,143.51 | - | 22,143.51 | - |
| 5,101.00 | REMUNERACIONES BÁSICAS | 136,840.82 | - | 136,840.82 | - | - | - | - | - | - | - |
| 04.02.F611.628.510105.000.000 | REMUNERACIONES UNIFICADAS | 136,840.82 | - | 136,840.82 | - | - | - | - | - | - | - |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 19,776.35 | - | 19,776.35 | - | - | - | - | - | - | - |
| 04.02.F611.628.510203.000.000 | DECIMOTERCER SUELDO | 11,403.35 | - | 11,403.35 | - | - | - | - | - | - | - |
| 04.02.F611.628.510204.000.000 | DECIMOCUARTO SUELDO | 8,373.00 | - | 8,373.00 | - | - | - | - | - | - | - |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 30,058.90 | - | 30,058.90 | - | 13,982.13 | - | 13,982.13 | - | 13,982.13 | - |
| 04.02.F611.628.510601.000.000 | APORTE PATRONAL | 15,858.40 | - | 15,858.40 | - | 13,982.13 | - | 13,982.13 | - | 13,982.13 | - |
| 04.02.F611.628.510602.000.000 | FONDO DE RESERVA | 14,200.50 | - | 14,200.50 | - | - | - | - | - | - | - |
| 5,107.00 | INDEMNIZACIONES | 11,217.95 | - | 11,217.95 | - | - | - | - | - | - | - |
| 04.02.F611.628.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 11,217.95 | - | 11,217.95 | - | - | - | - | - | - | - |
| 7,105.00 | REMUNERACIONES TEMPORALES | 28,000.00 | - | 28,000.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 28,000.00 | - | 28,000.00 | - | - | - | - | - | - | - |
| 7,302.00 | SERVICIOS GENERALES | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730207.000.000 | DIFUSION, INFORMACION Y PUBLICIDAD | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 5,600.00 | - | 5,600.00 | - | 400.00 | - | 400.00 | - | 400.00 | - |
| 04.02.F611.628.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 5,600.00 | - | 5,600.00 | - | 400.00 | - | 400.00 | - | 400.00 | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730404.000.000 | MAQUINARIAS Y EQUIPOS | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 35,840.00 | - | 35,840.00 | - | 5,285.71 | - | 5,285.71 | - | 5,285.71 | - |
| 04.02.F611.628.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 22,400.00 | - | 22,400.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730606.000.000 | HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS | 13,440.00 | - | 13,440.00 | - | 5,285.71 | - | 5,285.71 | - | 5,285.71 | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 54,515.82 | - | 54,515.82 | - | 4,045.55 | - | 2,475.67 | - | 2,475.67 | - |
| 04.02.F611.628.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 5,904.46 | - | 5,904.46 | - | - | - | - | - | - | - |
| 04.02.F611.628.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 19,040.00 | - | 19,040.00 | - | 3,421.06 | - | 2,475.67 | - | 2,475.67 | - |
| 04.02.F611.628.730804.000.000 | MATERIALES DE OFICINA | 1,456.00 | - | 1,456.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730805.000.000 | MATERIALES DE ASEO | 675.36 | - | 675.36 | - | 624.49 | - | - | - | - | - |
| 04.02.F611.628.730807.000.000 | MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONE | 1,680.00 | - | 1,680.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 2,800.00 | - | 2,800.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.730813.000.000 | REPUESTOS Y ACCESORIOS | 22,960.00 | - | 22,960.00 | - | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 23,072.00 | - | 23,072.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.731411.000.000 | PARTES Y REPUESTOS | 23,072.00 | - | 23,072.00 | - | - | - | - | - | - | - |
| 7,315.00 | BIENES BIOLÓGICOS NO DEPRECIABLES | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.731515.000.000 | PLANTAS | 2,240.00 | - | 2,240.00 | - | - | - | - | - | - | - |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 139,281.35 | - | 139,281.35 | - | - | - | - | - | - | - |
| 04.02.F611.628.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | 52,640.00 | - | 52,640.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.750109.000.000 | CONSTRUCCIONES AGROPECUARIAS | 86,641.35 | - | 86,641.35 | - | - | - | - | - | - | - |
| 7,701.00 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.770102.000.000 | TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - | - |
| 7,702.00 | SEGUROS, COSTAS FINANCIEROS Y OTROS GASTOS | 12,320.00 | - | 12,320.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.770201.000.000 | SEGUROS | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - | - |
| 04.02.F611.628.770206.000.000 | COSTAS JUDICIALES, TRAMITES NOTARIALES, LEGALIZACION DE DOCUMENTO | 1,120.00 | - | 1,120.00 | - | - | - | - | - | - | - |
| 5 FUNCION SERVICIO CONECTIVIDAD VIALIDAD Y ENERGIA | | 24,102,202.07 | 5,503,355.00 | 29,605,557.07 | 2,930,302.53 | 19,178,176.61 | 651,067.57 | 10,351,857.71 | 543,570.01 | 10,103,637.19 | |
| 1 MOVILIDAD CONECTIVIDAD Y ENERGIA | | 24,083,397.48 | 5,503,355.00 | 29,586,752.48 | 2,930,302.53 | 19,175,260.21 | 651,067.57 | 10,348,941.31 | 543,570.01 | 10,100,720.79 | |
| D505 CONSTRUCCION VIAL RURAL PROVINCIAL | | 7,389,163.40 | 325,000.00 | 7,714,163.40 | 561,131.99 | 5,274,611.09 | 333,002.01 | 2,849,186.27 | 416,605.12 | 2,799,522.20 | |
| 505 CONSTRUCCION VIAS ASFALTADAS | | 5,998,098.09 | 325,000.00 | 6,323,098.09 | 559,679.62 | 4,486,896.97 | 104,828.22 | 2,279,281.75 | 93,487.60 | 2,233,610.72 | |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 5,998,098.09 | 325,000.00 | 6,323,098.09 | 559,679.62 | 4,486,896.97 | 104,828.22 | 2,279,281.75 | 93,487.60 | 2,233,610.72 | |
| 05.01.D505.505.750105.000.000 | OBRAS PÚBLICAS DE TRANSPORTE Y VIAS | 5,998,098.09 | 325,000.00 | 6,323,098.09 | 559,679.62 | 4,486,896.97 | 104,828.22 | 2,279,281.75 | 93,487.60 | 2,233,610.72 | |
| 506 CONSTRUCCION PUENTES | | 474,000.00 | - | 474,000.00 | - | 150,278.32 | - | 143,455.76 | - | 143,455.76 | |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 474,000.00 | - | 474,000.00 | - | 150,278.32 | - | 143,455.76 | - | 143,455.76 | |
| 05.01.D505.506.750199.000.000 | OTRAS OBRAS DE INFRAESTRUCTURA | 474,000.00 | - | 474,000.00 | - | 150,278.32 | - | 143,455.76 | - | 143,455.76 | |
| 507 APERTURA Y CONSTRUCCION VIAS LASTRADAS | | 917,065.31 | - | 917,065.31 | 1,452.37 | 637,435.80 | 228,173.79 | 426,448.76 | 323,117.52 | 422,455.72 | |
| 7,305.00 | ARRENDAMIENTOS DE BIENES | 20,000.00 | - | 20,000.00 | - | - | - | - | - | - | |
| 05.01.D505.507.730504.000.000 | MAQUINARIAS Y EQUIPOS | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - | |

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|-------------------------------|--|--------------|-------------|--------------|--------------|--------------|------------|------------|------------|------------|---|
| 05.01.D505.507.730505.000.000 | VEHICULOS | 10,000.00 | - | 10,000.00 | - | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 115,000.00 | - | 115,000.00 | - | 100,699.00 | - | 100,699.00 | 98,936.77 | 100,699.00 | - |
| 05.01.D505.507.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 115,000.00 | - | 115,000.00 | - | 100,699.00 | - | 100,699.00 | 98,936.77 | 100,699.00 | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 05.01.D505.507.731406.000.000 | HERRAMIENTAS | 3,000.00 | - | 3,000.00 | - | - | - | - | - | - | - |
| 7,505.00 | MANTENIMIENTO Y REPARACIONES | 779,065.31 | - | 779,065.31 | 1,452.37 | 536,736.80 | 228,173.79 | 325,749.76 | 224,180.75 | 321,756.72 | - |
| 05.01.D505.507.750501.000.000 | EN OBRAS DE INFRAESTRUCTURA | 779,065.31 | - | 779,065.31 | 1,452.37 | 536,736.80 | 228,173.79 | 325,749.76 | 224,180.75 | 321,756.72 | - |
| | D506 MANTENIMIENTO VIAL PROVINCIAL | 4,677,713.45 | 75,000.00 | 4,752,713.45 | 1,072,592.35 | 2,865,315.78 | 40,418.71 | 987,875.58 | 37,447.42 | 979,889.62 | - |
| | 510 MANTENIMIENTO VIAS ASFALTADAS Y LASTRADAS | 4,461,353.46 | -90,000.00 | 4,371,353.46 | 1,052,223.00 | 2,631,104.97 | 40,158.62 | 892,877.57 | 36,247.75 | 884,893.47 | - |
| 7,302.00 | SERVICIOS GENERALES | 51,000.00 | 18,000.00 | 69,000.00 | - | 13,180.00 | - | 11,200.00 | - | 11,200.00 | - |
| 05.01.D506.510.730202.000.000 | FLETES Y MANIOBRAS | 10,000.00 | 38,000.00 | 48,000.00 | - | 13,180.00 | - | 11,200.00 | - | 11,200.00 | - |
| 05.01.D506.510.730203.000.000 | ALMACENAMIENTO, EMBALAJE Y ENVASE | 41,000.00 | -20,000.00 | 21,000.00 | - | - | - | - | - | - | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 169,800.00 | -115,000.00 | 54,800.00 | 1,096.35 | 26,193.35 | 1,492.85 | 20,977.85 | 392.53 | 19,877.53 | - |
| 05.01.D506.510.730404.000.000 | MAQUINARIAS Y EQUIPOS | 44,800.00 | -20,000.00 | 24,800.00 | 620.00 | 13,578.44 | 620.00 | 13,578.44 | - | 12,958.44 | - |
| 05.01.D506.510.730405.000.000 | VEHICULOS | 125,000.00 | -95,000.00 | 30,000.00 | 476.35 | 12,614.91 | 872.85 | 7,399.41 | 392.53 | 6,919.09 | - |
| 7,305.00 | ARRENDAMIENTOS DE BIENES | 48,000.00 | 29,000.00 | 77,000.00 | - | 56,953.63 | 9,501.90 | 9,501.90 | 9,311.86 | 9,311.86 | - |
| 05.01.D506.510.730504.000.000 | MAQUINARIAS Y EQUIPOS | 8,000.00 | 65,000.00 | 73,000.00 | - | 56,953.63 | 9,501.90 | 9,501.90 | 9,311.86 | 9,311.86 | - |
| 05.01.D506.510.730505.000.000 | VEHICULOS | 40,000.00 | -36,000.00 | 4,000.00 | - | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 1,954,872.00 | 304,600.00 | 2,259,472.00 | 537,963.16 | 1,674,285.55 | 6,583.93 | 752,551.24 | 4,221.02 | 746,252.65 | - |
| 05.01.D506.510.730802.000.000 | VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION | 63,692.00 | - | 63,692.00 | - | - | - | - | - | - | - |
| 05.01.D506.510.730803.000.000 | COMBUSTIBLES Y LUBRICANTES | 509,240.00 | 270,000.00 | 779,240.00 | 532.57 | 771,868.80 | 532.57 | 382,018.75 | 747.88 | 381,771.52 | - |
| 05.01.D506.510.730804.000.000 | MATERIALES DE OFICINA | 1,100.00 | - | 1,100.00 | - | - | - | - | - | - | - |
| 05.01.D506.510.730805.000.000 | MATERIALES DE ASEO | 5,600.00 | - | 5,600.00 | - | 770.45 | - | 561.03 | - | 561.03 | - |
| 05.01.D506.510.730806.000.000 | HERRAMIENTAS | 25,400.00 | -25,400.00 | - | - | - | - | - | - | - | - |
| 05.01.D506.510.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 832,840.00 | 60,000.00 | 892,840.00 | 512,545.41 | 694,719.38 | - | 182,146.37 | 373.35 | 182,146.37 | - |
| 05.01.D506.510.730813.000.000 | REPUESTOS Y ACCESORIOS | 517,000.00 | - | 517,000.00 | 24,885.18 | 206,926.92 | 6,051.36 | 187,825.09 | 3,099.79 | 181,773.73 | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | 245,881.46 | -226,600.00 | 19,281.46 | - | 893.10 | - | 893.10 | 137.55 | 893.10 | - |
| 05.01.D506.510.731403.000.000 | MOBILIARIO | 1,000.00 | - | 1,000.00 | - | 324.04 | - | 324.04 | 137.55 | 324.04 | - |
| 05.01.D506.510.731404.000.000 | MAQUINARIAS Y EQUIPOS | 481.46 | - | 481.46 | - | 481.46 | - | 481.46 | - | 481.46 | - |
| 05.01.D506.510.731406.000.000 | HERRAMIENTAS | - | 15,400.00 | 15,400.00 | - | 87.60 | - | 87.60 | - | 87.60 | - |
| 05.01.D506.510.731411.000.000 | PARTES Y REPUESTOS | 244,400.00 | -242,000.00 | 2,400.00 | - | - | - | - | - | - | - |
| 7,505.00 | MANTENIMIENTO Y REPARACIONES | 1,500,000.00 | -100,000.00 | 1,400,000.00 | 505,415.96 | 851,851.81 | 22,579.94 | 97,753.48 | 22,184.79 | 97,358.33 | - |
| 05.01.D506.510.750501.000.000 | EN OBRAS DE INFRAESTRUCTURA | 1,500,000.00 | -100,000.00 | 1,400,000.00 | 505,415.96 | 851,851.81 | 22,579.94 | 97,753.48 | 22,184.79 | 97,358.33 | - |
| 8,401.00 | BIENES MUEBLES | 491,800.00 | - | 491,800.00 | 7,747.53 | 7,747.53 | - | - | - | - | - |
| 05.01.D506.510.840104.000.000 | MAQUINARIAS Y EQUIPOS | 140,600.00 | 60,000.00 | 200,600.00 | 6,286.00 | 6,286.00 | - | - | - | - | - |
| 05.01.D506.510.840105.000.000 | VEHICULOS | 30,000.00 | 25,000.00 | 55,000.00 | - | - | - | - | - | - | - |
| 05.01.D506.510.840106.000.000 | HERRAMIENTAS | 16,800.00 | - | 16,800.00 | 1,461.53 | 1,461.53 | - | - | - | - | - |
| 05.01.D506.510.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 11,200.00 | - | 11,200.00 | - | - | - | - | - | - | - |
| 05.01.D506.510.840111.000.000 | PARTES Y REPUESTOS | 293,200.00 | -85,000.00 | 208,200.00 | - | - | - | - | - | - | - |
| | 514 ESTUDIOS Y PROYECTOS | 216,359.99 | 165,000.00 | 381,359.99 | 20,369.35 | 234,210.81 | 260.09 | 94,998.01 | 1,199.67 | 94,996.15 | - |
| 7,302.00 | SERVICIOS GENERALES | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | - |
| 05.01.D506.514.730204.000.000 | IMPRESION, REPRODUCCION Y PUBLICACION | 1,000.00 | - | 1,000.00 | - | - | - | - | - | - | - |
| 7,303.00 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 4,000.00 | - | 4,000.00 | 333.90 | 3,862.60 | 154.00 | 3,414.90 | 154.00 | 3,414.90 | - |
| 05.01.D506.514.730301.000.000 | PASAJES AL INTERIOR | 2,000.00 | - | 2,000.00 | - | 2,000.00 | - | 2,000.00 | - | 2,000.00 | - |
| 05.01.D506.514.730303.000.000 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 2,000.00 | - | 2,000.00 | 333.90 | 1,862.60 | 154.00 | 1,414.90 | 154.00 | 1,414.90 | - |
| 7,304.00 | INSTALACION, MANTENIMIENTO Y REPARACION | 5,000.00 | - | 5,000.00 | - | 430.00 | - | 430.00 | - | 430.00 | - |
| 05.01.D506.514.730404.000.000 | MAQUINARIAS Y EQUIPOS | 5,000.00 | - | 5,000.00 | - | 430.00 | - | 430.00 | - | 430.00 | - |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 172,683.99 | 140,000.00 | 312,683.99 | 19,929.36 | 228,160.14 | - | 89,395.04 | - | 89,395.04 | - |
| 05.01.D506.514.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 154,679.89 | 140,000.00 | 294,679.89 | 19,929.36 | 228,160.14 | - | 89,395.04 | - | 89,395.04 | - |
| 05.01.D506.514.730609.000.000 | INVESTIGACION PROFESIONALES Y ANALISIS DE LABORATORIO | 18,004.10 | - | 18,004.10 | - | - | - | - | - | - | - |
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 10,676.00 | 24,500.00 | 35,176.00 | 106.09 | 1,758.07 | 106.09 | 1,758.07 | 1,045.67 | 1,756.21 | - |
| 05.01.D506.514.730804.000.000 | MATERIALES DE OFICINA | 4,652.00 | - | 4,652.00 | 106.09 | 1,758.07 | 106.09 | 1,758.07 | 1,045.67 | 1,756.21 | - |
| 05.01.D506.514.730805.000.000 | MATERIALES DE ASEO | 224.00 | - | 224.00 | - | - | - | - | - | - | - |
| 05.01.D506.514.730806.000.000 | HERRAMIENTAS | 500.00 | -500.00 | - | - | - | - | - | - | - | - |
| 05.01.D506.514.730811.000.000 | MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA Y CARPINTERIA | 300.00 | - | 300.00 | - | - | - | - | - | - | - |
| 05.01.D506.514.730813.000.000 | REPUESTOS Y ACCESORIOS | 5,000.00 | 25,000.00 | 30,000.00 | - | - | - | - | - | - | - |
| 7,314.00 | BIENES MUEBLES NO DEPRECIABLES | - | 500.00 | 500.00 | - | - | - | - | - | - | - |
| 05.01.D506.514.731406.000.000 | HERRAMIENTAS | - | 500.00 | 500.00 | - | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 23,000.00 | - | 23,000.00 | - | - | - | - | - | - | - |
| 05.01.D506.514.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 23,000.00 | - | 23,000.00 | - | - | - | - | - | - | - |

| | | | | | | | | | | |
|-------------------------------|--|--------------|---------------|---------------|--------------|--------------|------------|--------------|-----------|--------------|
| | D507 GASTO PROGRAMA | 3,375,637.07 | - | 3,375,637.07 | 188,150.18 | 1,852,780.01 | 25,693.61 | 1,682,284.81 | 8,918.40 | 1,663,068.49 |
| | 514 GASTO DEL PERSONAL | 3,375,637.07 | - | 3,375,637.07 | 188,150.18 | 1,852,780.01 | 25,693.61 | 1,682,284.81 | 8,918.40 | 1,663,068.49 |
| 5,101.00 | REMUNERACIONES BASICAS | 1,511,606.40 | -20,000.00 | 1,491,606.40 | 98,980.58 | 1,149,772.41 | 11,016.87 | 1,061,793.60 | - | 1,050,776.73 |
| 05.01.D507.514.510105.000.000 | REMUNERACIONES UNIFICADAS | 260,757.00 | - | 260,757.00 | 11,016.87 | 67,719.12 | 11,016.87 | 67,719.12 | - | 56,702.25 |
| 05.01.D507.514.510106.000.000 | SALARIOS UNIFICADOS | 1,250,849.40 | -20,000.00 | 1,230,849.40 | 87,963.71 | 1,082,053.29 | - | 994,074.48 | - | 994,074.48 |
| 5,102.00 | REMUNERACIONES COMPLEMENTARIAS | 179,167.20 | - | 179,167.20 | 1,042.77 | 14,249.60 | 646.71 | 13,784.39 | - | 13,137.68 |
| 05.01.D507.514.510203.000.000 | DECIMOTERCER SUELDO | 125,967.20 | - | 125,967.20 | 865.67 | 8,564.17 | 540.45 | 8,171.39 | - | 7,630.94 |
| 05.01.D507.514.510204.000.000 | DECIMOCUARTO SUELDO | 53,200.00 | - | 53,200.00 | 177.10 | 5,685.43 | 106.26 | 5,613.00 | - | 5,506.74 |
| 5,103.00 | REMUNERACIONES COMPENSATORIAS | 121,440.00 | - | 121,440.00 | 9,300.00 | 49,739.00 | - | 40,439.00 | - | 40,439.00 |
| 05.01.D507.514.510304.000.000 | COMPENSACION POR TRANSPORTE | 15,180.00 | - | 15,180.00 | 1,162.50 | 8,694.50 | - | 7,532.00 | - | 7,532.00 |
| 05.01.D507.514.510306.000.000 | ALIMENTACION | 106,260.00 | - | 106,260.00 | 8,137.50 | 41,044.50 | - | 32,907.00 | - | 32,907.00 |
| 5,104.00 | SUBSIDIOS | 30,721.85 | - | 30,721.85 | 3,170.41 | 21,381.52 | - | 18,211.11 | - | 18,211.11 |
| 05.01.D507.514.510401.000.000 | POR CARGAS FAMILIARES | 5,808.00 | - | 5,808.00 | 582.25 | 3,799.50 | - | 3,217.25 | - | 3,217.25 |
| 05.01.D507.514.510408.000.000 | SUBSIDIO DE ANTIGUEDAD | 24,913.85 | - | 24,913.85 | 2,588.16 | 17,582.02 | - | 14,993.86 | - | 14,993.86 |
| 5,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 308,273.20 | - | 308,273.20 | 25,005.61 | 174,791.83 | 4,302.78 | 154,089.00 | - | 149,786.22 |
| 05.01.D507.514.510601.000.000 | APORTE PATRONAL | 182,356.39 | - | 182,356.39 | 17,222.76 | 113,571.77 | 3,678.76 | 100,027.77 | - | 96,349.01 |
| 05.01.D507.514.510602.000.000 | FONDO DE RESERVA | 125,916.81 | - | 125,916.81 | 7,782.85 | 61,220.06 | 624.02 | 54,061.23 | - | 53,437.21 |
| 5,107.00 | INDEMNIZACIONES | 125,967.20 | 30,000.00 | 155,967.20 | 1,097.55 | 51,778.73 | 8,918.40 | 51,670.30 | 8,918.40 | 51,670.30 |
| 05.01.D507.514.510707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 125,967.20 | -5,000.00 | 120,967.20 | 1,097.55 | 16,997.21 | 1,097.55 | 16,888.78 | 1,097.55 | 16,888.78 |
| 05.01.D507.514.510711.000.000 | INDEMNIZACIONES LABORALES | - | 35,000.00 | 35,000.00 | - | 34,781.52 | 7,820.85 | 34,781.52 | 7,820.85 | 34,781.52 |
| 7,102.00 | REMUNERACIONES COMPLEMENTARIAS | 97,537.50 | - | 97,537.50 | 653.10 | 14,511.39 | - | 13,858.29 | - | 13,628.98 |
| 05.01.D507.514.710203.000.000 | DECIMOTERCER SUELDO | 57,537.50 | - | 57,537.50 | 298.90 | 4,474.08 | - | 4,175.18 | - | 3,945.87 |
| 05.01.D507.514.710204.000.000 | DECIMOCUARTO SUELDO | 40,000.00 | - | 40,000.00 | 354.20 | 10,037.31 | - | 9,683.11 | - | 9,683.11 |
| 7,103.00 | REMUNERACIONES COMPENSATORIAS | 11,800.00 | - | 11,800.00 | - | 7,416.50 | - | 7,416.50 | - | 7,416.50 |
| 05.01.D507.514.710306.000.000 | ALIMENTACION | 11,800.00 | - | 11,800.00 | - | 7,416.50 | - | 7,416.50 | - | 7,416.50 |
| 7,105.00 | REMUNERACIONES TEMPORALES | 791,250.00 | - | 791,250.00 | 30,881.18 | 228,522.88 | 808.85 | 198,450.55 | - | 196,321.35 |
| 05.01.D507.514.710509.000.000 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 100,800.00 | - | 100,800.00 | 6,012.18 | 62,494.84 | 808.85 | 57,291.51 | - | 55,162.31 |
| 05.01.D507.514.710510.000.000 | SERVICIOS PERSONALES POR CONTRATO | 690,450.00 | - | 690,450.00 | 24,869.00 | 166,028.04 | - | 141,159.04 | - | 141,159.04 |
| 7,106.00 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 140,336.22 | - | 140,336.22 | 18,018.98 | 136,578.16 | - | 118,559.18 | - | 117,667.73 |
| 05.01.D507.514.710601.000.000 | APORTE PATRONAL | 82,821.73 | - | 82,821.73 | 10,769.80 | 80,832.73 | - | 70,062.93 | - | 70,062.93 |
| 05.01.D507.514.710602.000.000 | FONDO DE RESERVA | 57,514.49 | - | 57,514.49 | 7,249.18 | 55,745.43 | - | 48,496.25 | - | 47,604.80 |
| 7,107.00 | INDEMNIZACIONES | 57,537.50 | -10,000.00 | 47,537.50 | - | 4,037.99 | - | 4,012.89 | - | 4,012.89 |
| 05.01.D507.514.710707.000.000 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 57,537.50 | -10,000.00 | 47,537.50 | - | 4,037.99 | - | 4,012.89 | - | 4,012.89 |
| | D511 FINANCIAMIENTO BEDE STCEA | 7,640,883.56 | 5,053,355.00 | 12,694,238.56 | 1,108,428.01 | 8,926,790.77 | 251,953.24 | 4,573,832.09 | 80,599.07 | 4,402,477.92 |
| | 518 BANCO DE DESARROLLO REMANENTES | 4,000,000.00 | -834,041.39 | 3,165,958.61 | - | 1,118,084.11 | - | 1,118,084.11 | - | 1,118,084.11 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 4,000,000.00 | -834,041.39 | 3,165,958.61 | - | 1,118,084.11 | - | 1,118,084.11 | - | 1,118,084.11 |
| 05.01.D511.518.750105.000.000 | OBRAS PUBLICAS DE TRANSPORTE Y VIAS | 4,000,000.00 | -2,334,041.39 | 1,665,958.61 | - | - | - | - | - | - |
| 05.01.D511.518.750107.000.000 | CONSTRUCCIONES Y EDIFICACIONES | - | 1,500,000.00 | 1,500,000.00 | - | 1,118,084.11 | - | 1,118,084.11 | - | 1,118,084.11 |
| | 519 FINANCIAMIENTO BDE VIAS | 880,000.00 | 5,887,396.39 | 6,767,396.39 | 994,515.12 | 6,013,131.49 | 180,046.65 | 1,702,179.11 | 9,950.85 | 1,532,083.31 |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 50,000.00 | 390,381.27 | 440,381.27 | 109,908.28 | 425,892.99 | 11,056.50 | 179,357.26 | 9,950.85 | 178,251.61 |
| 05.01.D511.519.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 50,000.00 | 390,381.27 | 440,381.27 | 109,908.28 | 425,892.99 | 11,056.50 | 179,357.26 | 9,950.85 | 178,251.61 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 830,000.00 | 5,497,015.12 | 6,327,015.12 | 884,606.84 | 5,587,238.50 | 168,990.15 | 1,522,821.85 | - | 1,353,831.70 |
| 05.01.D511.519.750105.000.000 | OBRAS PUBLICAS DE TRANSPORTE Y VIAS | 830,000.00 | 5,497,015.12 | 6,327,015.12 | 884,606.84 | 5,587,238.50 | 168,990.15 | 1,522,821.85 | - | 1,353,831.70 |
| | 520 FINANCIAMIENTO STCEA VIAS | 1,160,000.00 | - | 1,160,000.00 | - | 665,727.63 | - | 665,727.63 | - | 665,727.63 |
| 7,306.00 | CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES | 60,000.00 | - | 60,000.00 | - | 42,542.44 | - | 42,542.44 | - | 42,542.44 |
| 05.01.D511.520.730601.000.000 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 60,000.00 | - | 60,000.00 | - | 42,542.44 | - | 42,542.44 | - | 42,542.44 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 1,100,000.00 | - | 1,100,000.00 | - | 623,185.19 | - | 623,185.19 | - | 623,185.19 |
| 05.01.D511.520.750105.000.000 | OBRAS PUBLICAS DE TRANSPORTE Y VIAS | 1,100,000.00 | - | 1,100,000.00 | - | 623,185.19 | - | 623,185.19 | - | 623,185.19 |
| | 521 FINANCIAMIENTO BDE PUENTES | 1,600,883.56 | - | 1,600,883.56 | 113,912.89 | 1,129,847.54 | 71,906.59 | 1,087,841.24 | 70,648.22 | 1,086,582.87 |
| 7,501.00 | OBRAS DE INFRAESTRUCTURA | 1,600,883.56 | - | 1,600,883.56 | 113,912.89 | 1,129,847.54 | 71,906.59 | 1,087,841.24 | 70,648.22 | 1,086,582.87 |
| 05.01.D511.521.750105.000.000 | OBRAS PUBLICAS DE TRANSPORTE Y VIAS | 1,600,883.56 | - | 1,600,883.56 | 113,912.89 | 1,129,847.54 | 71,906.59 | 1,087,841.24 | 70,648.22 | 1,086,582.87 |
| | D512 CUENTAS X PAGAR | 1,000,000.00 | 50,000.00 | 1,050,000.00 | - | 255,762.56 | - | 255,762.56 | - | 255,762.56 |
| | 519 CUENTAS X PAGAR | 1,000,000.00 | 50,000.00 | 1,050,000.00 | - | 255,762.56 | - | 255,762.56 | - | 255,762.56 |
| 9,701.00 | DEUDA FLOTANTE | 1,000,000.00 | 50,000.00 | 1,050,000.00 | - | 255,762.56 | - | 255,762.56 | - | 255,762.56 |
| 05.01.D512.519.970101.000.000 | DE CUENTAS POR PAGAR | 1,000,000.00 | 50,000.00 | 1,050,000.00 | - | 255,762.56 | - | 255,762.56 | - | 255,762.56 |
| | 2 ASENTAMIENTOS HUMANOS | 18,804.59 | - | 18,804.59 | - | 2,916.40 | - | 2,916.40 | - | 2,916.40 |
| | D508 ZONIFICACION TERRITORIAL | 18,804.59 | - | 18,804.59 | - | 2,916.40 | - | 2,916.40 | - | 2,916.40 |
| | 508 MODELAMIENTO TERRITORIAL PROVINCIAL | 18,804.59 | - | 18,804.59 | - | 2,916.40 | - | 2,916.40 | - | 2,916.40 |
| 7,307.00 | GASTOS EN INFORMATICA | 3,696.00 | - | 3,696.00 | - | 2,916.40 | - | 2,916.40 | - | 2,916.40 |
| 05.02.D508.508.730704.000.000 | MANTENIMIENTO DE SISTEMAS INFORMATICOS | 3,696.00 | - | 3,696.00 | - | 2,916.40 | - | 2,916.40 | - | 2,916.40 |

| | | | | | | | | | | |
|-------------------------------|---|------------------|--------------|------------------|--------------|---------------|--------------|---------------|--------------|---------------|
| 7,308.00 | BIENES DE USO Y CONSUMO DE INVERSION | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 05.02.D508.508.730804.000.000 | MATERIALES DE OFICINA | 3,360.00 | - | 3,360.00 | - | - | - | - | - | - |
| 8,401.00 | BIENES MUEBLES | 11,748.59 | - | 11,748.59 | - | - | - | - | - | - |
| 05.02.D508.508.840107.000.000 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 11,748.59 | - | 11,748.59 | - | - | - | - | - | - |
| Totales=> | | 54,085,236.37 | 6,641,068.59 | 60,726,304.96 | 3,859,163.48 | 30,165,092.41 | 1,565,519.54 | 19,756,728.10 | 1,301,067.27 | 19,326,288.87 |