

COG	CP	CFG	CFF	UA	Aprobado	Ampliaciones
1.1.3	E	1.5.1		1.4 AREA CONTABLE	776,745.00	0.00
1.1.3	E	1.8.3		1.4 CULTURA DEL AC	146,233.00	0.00
1.1.3	E	2.1.2		1.4 DIRECCION GENI	349,190.00	0.00
1.1.3	E	2.1.2		1.4 COORDINACION	125,261.00	0.00
1.1.3	E	2.1.3		1.4 SANEAMIENTO	743,394.00	0.00
1.1.3	E	2.2.3		1.4 COMERCIALIZAC	674,965.00	0.00
1.1.3	E	2.2.3		1.4 COORDINACION	2,015,223.00	0.00
1.2.2	E	1.5.1		1.4 AREA CONTABLE	68,701.00	0.00
1.2.2	E	2.1.2		1.4 COORDINACION	77,532.00	0.00
1.2.2	E	2.1.3		1.4 SANEAMIENTO	50,238.00	0.00
1.2.2	E	2.2.3		1.4 COMERCIALIZAC	68,681.00	0.00
1.2.2	E	2.2.3		1.4 COORDINACION	309,619.00	0.00
1.3.2	E	1.5.1		1.4 AREA CONTABLE	169,118.00	0.00
1.3.2	E	1.8.3		1.4 CULTURA DEL AC	29,722.00	0.00
1.3.2	E	2.1.2		1.4 DIRECCION GENI	61,794.00	0.00
1.3.2	E	2.1.2		1.4 COORDINACION	39,337.00	0.00
1.3.2	E	2.1.3		1.4 SANEAMIENTO	151,851.00	0.00
1.3.2	E	2.2.3		1.4 COMERCIALIZAC	143,879.00	0.00
1.3.2	E	2.2.3		1.4 COORDINACION	398,335.00	0.00
1.3.4	E	1.5.1		1.4 AREA CONTABLE	18,000.00	0.00
1.3.4	E	2.2.3		1.4 COMERCIALIZAC	5,000.00	0.00
1.3.4	E	2.2.3		1.4 COORDINACION	15,000.00	0.00
1.4.1	E	1.5.1		1.4 AREA CONTABLE	129,942.00	25,000.00
1.4.1	E	1.8.3		1.4 CULTURA DEL AC	22,955.00	3,000.00
1.4.1	E	2.1.2		1.4 DIRECCION GENI	30,671.00	25,000.00
1.4.1	E	2.1.2		1.4 COORDINACION	26,887.00	1,000.00
1.4.1	E	2.1.3		1.4 SANEAMIENTO	96,191.00	0.00
1.4.1	E	2.2.3		1.4 COMERCIALIZAC	111,684.00	25,000.00
1.4.1	E	2.2.3		1.4 COORDINACION	280,613.00	20,000.00
1.4.2	E	1.5.1		1.4 AREA CONTABLE	54,524.00	10,000.00
1.4.2	E	1.8.3		1.4 CULTURA DEL AC	10,289.00	1,500.00
1.4.2	E	2.1.2		1.4 DIRECCION GENI	20,877.00	5,000.00
1.4.2	E	2.1.2		1.4 COORDINACION	13,512.00	2,500.00
1.4.2	E	2.1.3		1.4 SANEAMIENTO	13,751.00	0.00
1.4.2	E	2.2.3		1.4 COMERCIALIZAC	27,412.00	5,000.00
1.4.2	E	2.2.3		1.4 COORDINACION	19,843.00	20,000.00
1.4.3	E	1.5.1		1.4 AREA CONTABLE	60,198.00	0.00
1.4.3	E	1.8.3		1.4 CULTURA DEL AC	10,598.00	0.00
1.4.3	E	2.1.2		1.4 DIRECCION GENI	21,503.00	6,700.00
1.4.3	E	2.1.2		1.4 COORDINACION	13,918.00	0.00
1.4.3	E	2.1.3		1.4 SANEAMIENTO	54,129.00	0.00
1.4.3	E	2.2.3		1.4 COMERCIALIZAC	51,189.00	0.00
1.4.3	E	2.2.3		1.4 COORDINACION	155,530.00	0.00
1.5.2	E	1.5.1		1.4 AREA CONTABLE	50,000.00	0.00
1.5.2	E	1.8.3		1.4 CULTURA DEL AC	10,000.00	0.00
1.5.2	E	2.2.3		1.4 COMERCIALIZAC	50,000.00	0.00
1.5.2	E	2.2.3		1.4 COORDINACION	100,000.00	0.00
1.5.9	E	1.5.1		1.4 AREA CONTABLE	180,303.00	0.00
1.5.9	E	1.8.3		1.4 CULTURA DEL AC	34,320.00	0.00
1.5.9	E	2.1.2		1.4 DIRECCION GENI	17,160.00	0.00
1.5.9	E	2.1.2		1.4 COORDINACION	34,320.00	0.00
1.5.9	E	2.1.3		1.4 SANEAMIENTO	130,054.00	0.00
1.5.9	E	2.2.3		1.4 COMERCIALIZAC	129,315.00	0.00
1.5.9	E	2.2.3		1.4 COORDINACION	329,979.00	0.00
1.7.1	E	1.5.1		1.4 AREA CONTABLE	169,090.00	0.00
1.7.1	E	1.8.3		1.4 CULTURA DEL AC	29,246.00	0.00
1.7.1	E	2.1.2		1.4 DIRECCION GENI	69,838.00	0.00
1.7.1	E	2.1.2		1.4 COORDINACION	40,558.00	0.00
1.7.1	E	2.1.3		1.4 SANEAMIENTO	158,726.00	0.00
1.7.1	E	2.2.3		1.4 COMERCIALIZAC	148,730.00	0.00
1.7.1	E	2.2.3		1.4 COORDINACION	464,968.00	0.00
2.1.1	E	1.5.1		1.4 AREA CONTABLE	42,500.00	62,700.00

2.1.1	E	1.8.3	1.4 CULTURA DEL AC	2,060.00	0.00
2.1.2	E	1.5.1	1.4 AREA CONTABLE	3,000.00	0.00
2.1.4	E	1.5.1	1.4 AREA CONTABLE	70,000.00	0.00
2.1.5	E	1.5.1	1.4 AREA CONTABLE	151,500.00	0.00
2.1.5	E	2.2.3	1.4 COMERCIALIZAC	3,250.00	0.00
2.1.6	E	1.5.1	1.4 AREA CONTABLE	20,000.00	24,000.00
2.1.8	E	1.5.1	1.4 AREA CONTABLE	2,000.00	0.00
2.2.1	E	1.5.1	1.4 AREA CONTABLE	8,000.00	0.00
2.2.1	E	2.1.3	1.4 SANEAMIENTO	5,000.00	0.00
2.2.1	E	2.2.3	1.4 COORDINACION	45,000.00	0.00
2.4.1	E	2.1.3	1.4 SANEAMIENTO	10,000.00	0.00
2.4.1	E	2.2.3	1.4 COORDINACION	300,000.00	0.00
2.4.2	E	2.1.3	1.4 SANEAMIENTO	50,000.00	0.00
2.4.2	E	2.2.3	1.4 COORDINACION	460,337.00	0.00
2.4.4	E	2.2.3	1.4 COORDINACION	1,000.00	0.00
2.4.6	E	1.5.1	1.4 AREA CONTABLE	0.00	8,000.00
2.4.6	E	2.1.2	1.4 COORDINACION	0.00	9,350.00
2.4.6	E	2.1.3	1.4 SANEAMIENTO	5,000.00	0.00
2.4.6	E	2.2.3	1.4 COORDINACION	85,000.00	267,044.00
2.4.7	E	2.1.3	1.4 SANEAMIENTO	10,000.00	0.00
2.4.7	E	2.2.3	1.4 COORDINACION	80,000.00	0.00
2.4.8	E	1.5.1	1.4 AREA CONTABLE	10,000.00	5,000.00
2.4.8	E	2.1.3	1.4 SANEAMIENTO	5,000.00	5,000.00
2.4.8	E	2.2.3	1.4 COMERCIALIZAC	129,000.00	0.00
2.4.8	E	2.2.3	1.4 COORDINACION	300,000.00	85,000.00
2.4.9	E	2.2.3	1.4 COORDINACION	480,000.00	0.00
2.5.3	E	1.5.1	1.4 AREA CONTABLE	2,000.00	0.00
2.5.6	E	2.1.3	1.4 SANEAMIENTO	8,000.00	0.00
2.5.6	E	2.2.3	1.4 COORDINACION	270,000.00	0.00
2.5.9	E	2.1.3	1.4 SANEAMIENTO	21,000.00	0.00
2.5.9	E	2.2.3	1.4 COORDINACION	232,368.00	0.00
2.6.1	E	1.5.1	1.4 AREA CONTABLE	60,000.00	0.00
2.6.1	E	1.8.3	1.4 CULTURA DEL AC	10,140.00	0.00
2.6.1	E	2.1.2	1.4 DIRECCION GENI	25,000.00	0.00
2.6.1	E	2.1.3	1.4 SANEAMIENTO	50,000.00	5,470.00
2.6.1	E	2.2.3	1.4 COORDINACION	950,000.00	0.00
2.7.1	E	1.5.1	1.4 AREA CONTABLE	10,000.00	0.00
2.7.1	E	2.2.3	1.4 COORDINACION	25,000.00	0.00
2.7.2	E	1.8.3	1.4 CULTURA DEL AC	2,060.00	0.00
2.7.2	E	2.1.2	1.4 COORDINACION	1,000.00	0.00
2.7.2	E	2.1.3	1.4 SANEAMIENTO	20,000.00	0.00
2.7.2	E	2.2.3	1.4 COMERCIALIZAC	5,000.00	0.00
2.7.2	E	2.2.3	1.4 COORDINACION	35,000.00	0.00
2.9.1	E	1.5.1	1.4 AREA CONTABLE	0.00	10,000.00
2.9.1	E	2.1.3	1.4 SANEAMIENTO	25,000.00	0.00
2.9.1	E	2.2.3	1.4 COORDINACION	30,000.00	5,000.00
2.9.6	E	2.2.3	1.4 COORDINACION	75,000.00	0.00
2.9.8	E	1.5.1	1.4 AREA CONTABLE	1,000.00	0.00
2.9.8	E	2.2.3	1.4 COMERCIALIZAC	10,000.00	0.00
2.9.8	E	2.2.3	1.4 COORDINACION	45,000.00	186,154.00
3.1.1	E	1.5.1	1.4 AREA CONTABLE	45,600.00	0.00
3.1.1	E	2.1.3	1.4 SANEAMIENTO	264,000.00	0.00
3.1.1	E	2.2.3	1.4 COORDINACION	7,533,000.00	0.00
3.1.3	E	2.1.2	1.4 DIRECCION GENI	20,000.00	0.00
3.1.4	E	1.5.1	1.4 AREA CONTABLE	38,200.00	0.00
3.1.4	E	2.1.3	1.4 SANEAMIENTO	7,000.00	0.00
3.1.4	E	2.2.3	1.4 COORDINACION	10,000.00	0.00
3.1.5	E	1.5.1	1.4 AREA CONTABLE	10,000.00	0.00
3.1.5	E	2.1.2	1.4 DIRECCION GENI	15,000.00	0.00
3.1.5	E	2.2.3	1.4 COORDINACION	32,000.00	3,310.00
3.1.7	E	1.5.1	1.4 AREA CONTABLE	5,300.00	0.00
3.1.7	E	2.2.3	1.4 COMERCIALIZAC	321,000.00	0.00
3.2.6	E	2.2.3	1.4 COORDINACION	25,000.00	0.00

3.3.4	E	1.5.1	1.4 AREA CONTABLE	20,000.00	0.00
3.3.4	E	2.1.2	1.4 DIRECCION GENI	20,000.00	0.00
3.3.4	E	2.1.2	1.4 COORDINACION	5,000.00	0.00
3.3.4	E	2.2.3	1.4 COORDINACION	5,000.00	0.00
3.3.9	E	1.5.1	1.4 AREA CONTABLE	1,100,000.00	0.00
3.3.9	E	2.1.2	1.4 DIRECCION GENI	30,000.00	0.00
3.3.9	E	2.1.2	1.4 COORDINACION	210,000.00	0.00
3.3.9	E	2.1.3	1.4 SANEAMIENTO	74,000.00	0.00
3.3.9	E	2.2.3	1.4 COMERCIALIZAC	20,000.00	0.00
3.4.1	E	1.5.1	1.4 AREA CONTABLE	20,000.00	0.00
3.4.5	E	1.5.1	1.4 AREA CONTABLE	94,739.40	0.00
3.4.7	E	2.2.3	1.4 COORDINACION	600,000.00	0.00
3.5.1	E	2.1.3	1.4 SANEAMIENTO	40,000.00	0.00
3.5.1	E	2.2.3	1.4 COORDINACION	250,000.00	0.00
3.5.2	E	1.5.1	1.4 AREA CONTABLE	1,500.00	0.00
3.5.2	E	2.2.3	1.4 COORDINACION	1,000.00	0.00
3.5.3	E	1.5.1	1.4 AREA CONTABLE	5,500.00	0.00
3.5.3	E	2.2.3	1.4 COMERCIALIZAC	2,000.00	0.00
3.5.3	E	2.2.3	1.4 COORDINACION	2,000.00	0.00
3.5.5	E	1.5.1	1.4 AREA CONTABLE	10,000.00	0.00
3.5.5	E	2.1.2	1.4 DIRECCION GENI	20,000.00	0.00
3.5.5	E	2.1.3	1.4 SANEAMIENTO	15,000.00	0.00
3.5.5	E	2.2.3	1.4 COMERCIALIZAC	2,000.00	0.00
3.5.5	E	2.2.3	1.4 COORDINACION	130,000.00	0.00
3.5.7	E	2.1.3	1.4 SANEAMIENTO	52,000.00	0.00
3.5.7	E	2.2.3	1.4 COORDINACION	535,714.69	80,000.00
3.6.1	E	1.8.3	1.4 CULTURA DEL AC	20,600.00	0.00
3.7.5	E	1.5.1	1.4 AREA CONTABLE	3,000.00	0.00
3.7.5	E	1.8.3	1.4 CULTURA DEL AC	5,160.00	0.00
3.7.5	E	2.1.2	1.4 DIRECCION GENI	10,000.00	0.00
3.7.5	E	2.1.2	1.4 COORDINACION	5,000.00	0.00
3.7.5	E	2.2.3	1.4 COMERCIALIZAC	5,000.00	0.00
3.7.5	E	2.2.3	1.4 COORDINACION	7,000.00	0.00
3.8.2	E	1.8.3	1.4 CULTURA DEL AC	73,000.00	0.00
3.8.2	E	2.1.2	1.4 DIRECCION GENI	80,000.00	10,700.00
3.8.5	E	2.1.2	1.4 DIRECCION GENI	25,000.00	0.00
3.9.2	E	1.5.1	1.4 AREA CONTABLE	145,600.00	0.00
3.9.2	E	2.1.2	1.4 COORDINACION	3,277,290.00	0.00
3.9.5	E	1.5.1	1.4 AREA CONTABLE	10,000.00	0.00
3.9.6	E	1.5.1	1.4 AREA CONTABLE	20,000.00	0.00
3.9.6	E	2.2.3	1.4 COORDINACION	0.00	164,394.28
3.9.8	E	1.5.1	1.4 AREA CONTABLE	120,000.00	10,562.00
4.4.1	E	1.8.3	1.4 CULTURA DEL AC	30,100.00	0.00
5.1.1	E	1.5.1	1.4 AREA CONTABLE	10,000.00	0.00
5.1.1	E	2.2.3	1.4 COORDINACION	0.00	6,032.00
5.1.5	E	1.5.1	1.4 AREA CONTABLE	20,000.00	24,300.00
5.1.5	E	2.1.2	1.4 COORDINACION	2,500.00	0.00
5.1.5	E	2.2.3	1.4 COMERCIALIZAC	44,200.00	71,200.00
5.6.1	E	1.5.1	1.4 AREA CONTABLE	11,000.00	0.00
5.6.2	E	2.2.3	1.4 COORDINACION	100,000.00	0.00
5.6.3	E	2.2.3	1.4 COORDINACION	0.00	1,654,636.50
5.6.6	E	2.1.2	1.4 COORDINACION	30,000.00	0.00
5.6.7	E	2.1.3	1.4 SANEAMIENTO	30,000.00	0.00
5.6.9	E	2.1.3	1.4 SANEAMIENTO	129,316.20	0.00
5.6.9	E	2.2.3	1.4 COORDINACION	1,500,000.00	666,403.00
5.9.1	E	1.5.1	1.4 AREA CONTABLE	20,000.00	0.00
5.9.1	E	2.2.3	1.4 COMERCIALIZAC	26,900.00	3,800.00
7.9.9	E	2.2.3	1.4 COORDINACION	0.00	690,173.81
7.9.9	E	2.2.3	1.5 COORDINACION	0.00	304,237.20
8.5.3	E	1.8.3	1.4 CULTURA DEL AC	80,000.00	0.00

Reducciones	Devengado	Pagado
0.00	776,744.21	776,744.21
0.00	146,067.64	146,067.64
0.00	349,190.00	349,190.00
0.00	113,774.20	113,774.20
0.00	692,372.50	692,372.50
0.00	674,964.60	674,964.60
0.00	2,015,222.72	2,015,222.72
0.00	27,675.67	27,675.67
0.00	6,249.43	6,249.43
0.00	12,163.43	12,163.43
0.00	12,920.08	12,920.08
0.00	100,881.42	100,881.42
0.00	155,005.00	155,005.00
0.00	29,721.00	29,721.00
0.00	61,794.00	61,794.00
0.00	21,864.00	21,864.00
0.00	129,467.06	129,467.06
0.00	129,792.45	129,792.45
0.00	359,849.35	359,849.35
0.00	15,000.00	15,000.00
0.00	5,000.00	5,000.00
0.00	1,500.00	1,500.00
0.00	154,942.00	154,942.00
0.00	25,955.00	25,955.00
0.00	55,671.00	55,671.00
0.00	27,832.00	27,832.00
0.00	96,191.00	96,191.00
0.00	131,820.88	131,820.88
0.00	300,613.00	300,613.00
0.00	64,319.84	64,319.84
0.00	11,789.00	11,789.00
0.00	25,877.00	25,877.00
0.00	16,011.76	16,011.76
0.00	13,751.00	13,751.00
0.00	32,412.00	32,412.00
0.00	39,843.00	39,843.00
0.00	60,198.00	60,198.00
0.00	10,598.00	10,598.00
0.00	24,803.00	24,803.00
0.00	13,918.00	13,918.00
0.00	54,129.00	54,129.00
0.00	51,189.00	51,189.00
0.00	155,530.00	155,530.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	50,004.48	50,004.48
0.00	173,076.48	173,076.48
0.00	34,273.00	34,273.00
0.00	17,160.00	17,160.00
0.00	17,113.00	17,113.00
0.00	126,481.65	126,481.65
0.00	112,895.00	112,895.00
0.00	309,583.95	309,583.95
0.00	159,752.06	159,752.06
0.00	29,194.00	29,194.00
0.00	69,838.00	69,838.00
0.00	24,010.00	24,010.00
0.00	139,259.10	139,259.10
0.00	136,248.10	136,248.10
0.00	421,545.94	421,545.94
0.00	100,675.40	100,675.40

0.00	1,350.00	1,350.00
0.00	0.00	0.00
0.00	62,198.60	62,198.60
-4,000.00	74,272.08	74,272.08
0.00	0.00	0.00
0.00	43,287.46	43,287.46
0.00	0.00	0.00
0.00	606.90	606.90
0.00	0.00	0.00
0.00	24,481.38	24,481.38
0.00	0.00	0.00
0.00	299,999.80	299,999.80
0.00	0.00	0.00
-65,000.00	309,757.41	309,757.41
0.00	0.00	0.00
0.00	4,770.00	4,770.00
0.00	9,350.00	9,350.00
0.00	4,163.28	4,163.28
0.00	300,350.27	300,350.27
0.00	3,098.23	3,098.23
0.00	38,891.20	38,891.20
0.00	14,362.15	14,362.15
0.00	9,670.30	9,670.30
0.00	63,917.43	63,917.43
0.00	398,000.00	398,000.00
0.00	546,500.00	546,500.00
0.00	797.94	797.94
0.00	236.77	236.77
0.00	252,437.62	252,437.62
0.00	20,726.00	20,726.00
0.00	187,555.00	187,555.00
0.00	60,000.00	60,000.00
0.00	0.00	0.00
0.00	31,922.85	31,922.85
-2,735.00	52,735.00	52,735.00
0.00	1,039,212.02	1,039,212.02
0.00	10,000.00	10,000.00
0.00	17,985.53	17,985.53
0.00	0.00	0.00
0.00	0.00	0.00
0.00	10,883.38	10,883.38
0.00	4,999.45	4,999.45
0.00	35,000.00	35,000.00
0.00	3,150.00	3,150.00
0.00	16,927.83	16,927.83
0.00	31,049.99	31,049.99
0.00	75,000.00	75,000.00
0.00	517.24	517.24
0.00	0.00	0.00
0.00	204,309.49	204,309.49
0.00	43,889.15	43,889.15
0.00	209,121.26	209,121.26
0.00	6,619,296.04	6,619,296.04
0.00	13,081.70	13,081.70
0.00	35,522.67	35,522.67
0.00	5,679.26	5,679.26
0.00	10,000.00	10,000.00
0.00	9,725.12	9,725.12
0.00	6,779.33	6,779.33
0.00	26,444.42	26,444.42
0.00	5,300.00	5,300.00
-75,000.00	246,000.00	246,000.00
0.00	24,200.00	24,200.00

0.00	15,879.31	15,879.31
-10,700.00	0.00	0.00
0.00	0.00	0.00
-3,310.00	0.00	0.00
0.00	943,977.52	943,977.52
0.00	30,000.00	30,000.00
0.00	78,581.98	78,581.98
0.00	63,734.00	63,734.00
0.00	9,500.00	9,500.00
-10,000.00	8,723.83	8,723.83
0.00	96,845.56	96,845.56
-105,000.00	205,400.00	205,400.00
0.00	32,670.32	32,670.32
-6,032.00	85,336.05	85,336.05
0.00	1,500.00	1,500.00
0.00	1,000.00	1,000.00
0.00	5,350.00	5,350.00
0.00	830.17	830.17
0.00	380.17	380.17
0.00	9,484.47	9,484.47
0.00	15,525.88	15,525.88
0.00	3,697.48	3,697.48
0.00	0.00	0.00
0.00	129,862.97	129,862.97
0.00	40,110.48	40,110.48
0.00	620,456.07	620,456.07
0.00	0.00	0.00
0.00	1,659.35	1,659.35
0.00	0.00	0.00
0.00	841.43	841.43
0.00	0.00	0.00
0.00	0.00	0.00
0.00	253.45	253.45
0.00	33,901.23	33,901.23
0.00	101,826.54	101,826.54
0.00	23,815.99	23,815.99
-120,000.00	7,100.00	7,100.00
0.00	2,657,843.00	2,657,843.00
0.00	1,332.00	1,332.00
-10,562.00	558.00	558.00
0.00	164,394.28	164,394.28
0.00	130,969.00	130,969.00
0.00	2,791.38	2,791.38
0.00	6,075.00	6,075.00
0.00	5,200.00	5,200.00
0.00	44,300.00	44,300.00
0.00	0.00	0.00
0.00	107,324.00	107,324.00
0.00	9,814.65	9,814.65
-0.09	10,187.07	10,187.07
0.00	1,654,636.50	1,654,636.50
-9,350.00	17,000.00	17,000.00
-2,735.00	0.00	0.00
-5,000.00	0.00	0.00
-1,119,604.37	1,046,798.63	1,046,798.63
0.00	0.00	0.00
0.00	30,649.14	30,649.14
-564,394.28	0.00	0.00
0.00	0.00	0.00
-80,000.00	0.00	0.00