

| OBJ. GAS                                           | F.F. | ORG. FIN. | DPT. | VIGENTE       | ENERO       | FEBRERO     | MARZO       | ABRIL       | MAYO       | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL       |
|----------------------------------------------------|------|-----------|------|---------------|-------------|-------------|-------------|-------------|------------|-------|-------|--------|-----------|---------|-----------|-----------|-------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL |      |           |      |               |             |             |             |             |            |       |       |        |           |         |           |           |             |
| Clase: 1 PROGRAMA CENTRAL                          |      |           |      |               |             |             |             |             |            |       |       |        |           |         |           |           |             |
| Programa: 1 PROGRAMA CENTRAL                       |      |           |      |               |             |             |             |             |            |       |       |        |           |         |           |           |             |
| Actividad: 1 ADMINISTRACION EJECUTIVA              |      |           |      |               |             |             |             |             |            |       |       |        |           |         |           |           |             |
| Act./Obra: 1 ADMINISTRACION EJECUTIVA              |      |           |      |               |             |             |             |             |            |       |       |        |           |         |           |           |             |
| 111                                                | 10   | 1         | 11   | 2.078.447.868 | 155.695.944 | 155.695.944 | 155.695.944 | 155.695.944 | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 622.783.776 |
| 113                                                | 10   | 1         | 11   | 34.214.400    | 2.851.200   | 2.851.200   | 2.851.200   | 2.851.200   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 11.404.800  |
| 114                                                | 10   | 1         | 11   | 176.055.189   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 131                                                | 30   | 8         | 11   | 553.822.412   | 1.155.000   | 524.438.783 | 9.438.696   | 1.155.000   | 2.798.309  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 538.985.788 |
| 133                                                | 10   | 1         | 11   | 1.475.557.212 | 67.863.884  | 144.566.262 | 360.456.168 | 354.096.168 | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 926.982.482 |
| 133                                                | 30   | 8         | 11   | 2.500.000.000 | 239.383.548 | 243.842.594 | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 483.226.142 |
| 137                                                | 30   | 8         | 11   | 70.000.000    | 5.320.000   | 5.320.000   | 4.788.000   | 4.256.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 19.684.000  |
| 141                                                | 10   | 1         | 11   | 127.521.552   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 144                                                | 10   | 1         | 11   | 1.144.806.181 | 104.227.742 | 224.401.486 | 113.913.121 | 124.793.119 | 16.612.500 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 583.947.968 |
| 144                                                | 30   | 8         | 11   | 312.000.000   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 145                                                | 30   | 8         | 11   | 810.000.000   | 0           | 16.789.854  | 0           | 86.470.627  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 103.260.481 |
| 199                                                | 30   | 8         | 11   | 230.000.000   | 0           | 0           | 14.268.352  | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 14.268.352  |
| 211                                                | 10   | 1         | 11   | 531.878.256   | 0           | 48.354.000  | 29.536.000  | 30.123.000  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 108.013.000 |
| 212                                                | 10   | 1         | 11   | 10.920.000    | 0           | 324.642     | 135.680     | 26.680      | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 487.002     |
| 214                                                | 10   | 1         | 11   | 85.068.256    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 231                                                | 10   | 1         | 11   | 15.850.598    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 242                                                | 30   | 8         | 11   | 400.000.000   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 244                                                | 10   | 1         | 11   | 380.225.520   | 0           | 0           | 13.043.000  | 3.640.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 16.683.000  |
| 245                                                | 10   | 1         | 11   | 145.644.280   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 263                                                | 10   | 1         | 11   | 4.800.000     | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 264                                                | 10   | 1         | 11   | 50.000.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 265                                                | 10   | 1         | 11   | 616.544.000   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 266                                                | 30   | 8         | 11   | 250.000.000   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 281                                                | 10   | 1         | 11   | 49.728.000    | 0           | 0           | 4.250.000   | 5.150.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 9.400.000   |
| 284                                                | 10   | 1         | 11   | 257.500.000   | 0           | 0           | 0           | 4.500.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.500.000   |
| 291                                                | 10   | 1         | 11   | 89.000.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 291                                                | 30   | 8         | 11   | 180.000.000   | 0           | 0           | 47.082.000  | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 47.082.000  |
| 331                                                | 10   | 1         | 11   | 5.000.000     | 0           | 0           | 0           | 2.000.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.000.000   |
| 341                                                | 10   | 1         | 11   | 22.500.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 342                                                | 10   | 1         | 11   | 401.108.339   | 0           | 0           | 4.600.000   | 1.804.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 6.404.000   |
| 343                                                | 10   | 1         | 11   | 22.500.000    | 0           | 0           | 6.419.185   | 7.994.815   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 14.414.000  |
| 346                                                | 10   | 1         | 11   | 327.613.237   | 0           | 0           | 1.202.291   | 2.000.000   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.202.291   |
| 361                                                | 10   | 1         | 11   | 1.047.211.728 | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 362                                                | 10   | 1         | 11   | 579.731.622   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 392                                                | 10   | 1         | 11   | 381.617.687   | 0           | 0           | 2.650.000   | 5.026.231   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 7.676.231   |
| 521                                                | 10   | 1         | 11   | 4.301.003.507 | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 522                                                | 10   | 1         | 11   | 6.672.209.722 | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 541                                                | 10   | 1         | 11   | 121.293.590   | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 543                                                | 10   | 1         | 11   | 58.800.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                | 10   | 1         | 11   | 68.989.229    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                | 30   | 8         | 11   | 75.000.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 849                                                | 10   | 1         | 11   | 75.000.000    | 0           | 0           | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 910                                                | 30   | 8         | 11   | 1.380.426.540 | 0           | 0           | 1.991.686   | 157.231.092 | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 159.222.778 |

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|------------------------------------------------------------------------|------|-----------|------|---------------|-------------|---------------|-------------|-------------|------------|-------|-------|--------|-----------|---------|-----------|-----------|---------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL                     |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Clase: 1 PROGRAMA CENTRAL                                              |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Programa: 1 PROGRAMA CENTRAL                                           |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Actividad: 1 ADMINISTRACION EJECUTIVA                                  |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Act./Obra: 1 ADMINISTRACION EJECUTIVA                                  |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| 960                                                                    | 10   | 1         | 11   | 3.247.533.693 | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 960                                                                    | 30   | 8         | 11   | 3.000.000.000 | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Total Act./Obra:                                                       |      |           |      |               | 576.497.318 | 1.366.584.765 | 772.321.323 | 948.813.876 | 19.410.809 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.683.628.091 |
| Total Proy./Act.:                                                      |      |           |      |               | 576.497.318 | 1.366.584.765 | 772.321.323 | 948.813.876 | 19.410.809 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.683.628.091 |
| Actividad: 2 GESTION LEGISLATIVA                                       |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Act./Obra: 1 GESTION LEGISLATIVA                                       |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| 111                                                                    | 10   | 1         | 11   | 431.077.848   | 29.478.545  | 29.478.545    | 29.478.545  | 29.478.545  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 117.914.180   |
| 112                                                                    | 10   | 1         | 11   | 2.820.695.472 | 223.864.720 | 246.251.192   | 235.057.956 | 235.057.956 | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 940.231.824   |
| 113                                                                    | 10   | 1         | 11   | 239.500.800   | 19.008.000  | 20.908.800    | 19.958.400  | 19.958.400  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 79.833.600    |
| 114                                                                    | 10   | 1         | 11   | 290.939.510   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 131                                                                    | 30   | 8         | 11   | 16.567.392    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 133                                                                    | 10   | 1         | 11   | 246.897.096   | 16.849.971  | 16.347.370    | 17.389.344  | 24.000.000  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 74.586.685    |
| 133                                                                    | 30   | 8         | 11   | 212.447.308   | 10.517.095  | 21.746.630    | 18.036.769  | 26.447.974  | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 76.748.468    |
| 144                                                                    | 10   | 1         | 11   | 106.102.550   | 0           | 11.193.236    | 5.596.618   | 5.596.618   | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 22.386.472    |
| 145                                                                    | 10   | 1         | 11   | 0             | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 145                                                                    | 30   | 8         | 11   | 0             | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 214                                                                    | 10   | 1         | 11   | 18.018.000    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 232                                                                    | 10   | 1         | 11   | 72.470.012    | 0           | 29.400.266    | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 29.400.266    |
| 243                                                                    | 10   | 1         | 11   | 22.404.320    | 0           | 0             | 1.541.119   | 2.000.000   | 353.808    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 3.894.927     |
| 245                                                                    | 10   | 1         | 11   | 51.192.480    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 331                                                                    | 30   | 8         | 11   | 22.500.000    | 0           | 0             | 1.500.000   | 1.541.119   | 1.500.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.541.119     |
| 341                                                                    | 10   | 1         | 11   | 12.933.653    | 0           | 0             | 1.500.000   | 1.500.000   | 1.541.119  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.541.119     |
| 342                                                                    | 10   | 1         | 11   | 28.279.215    | 0           | 0             | 2.000.000   | 2.000.000   | 3.000.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 7.000.000     |
| 343                                                                    | 10   | 1         | 11   | 5.519.393     | 0           | 0             | 1.500.000   | 1.000.000   | 2.000.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.500.000     |
| 361                                                                    | 10   | 1         | 11   | 249.539.440   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 361                                                                    | 30   | 8         | 11   | 108.000.000   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                                    | 30   | 8         | 11   | 41.956.000    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 522                                                                    | 30   | 8         | 11   | 400.000.000   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 842                                                                    | 10   | 1         | 11   | 51.254.328    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 842                                                                    | 30   | 8         | 11   | 36.956.000    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 849                                                                    | 10   | 1         | 11   | 12.000.000    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Total Act./Obra:                                                       |      |           |      |               | 299.718.331 | 375.326.039   | 333.558.751 | 348.580.612 | 8.394.927  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.365.578.660 |
| Total Proy./Act.:                                                      |      |           |      |               | 299.718.331 | 375.326.039   | 333.558.751 | 348.580.612 | 8.394.927  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.365.578.660 |
| Actividad: 3 ASISTENCIA TÉCNICA INTEGRAL A PRODUCTORES Y EMPRENDEDORES |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| Act./Obra: 1 ASISTENCIA TÉCNICA INTEGRAL A PRODUCTORES Y EMPRENDEDORES |      |           |      |               |             |               |             |             |            |       |       |        |           |         |           |           |               |
| 141                                                                    | 10   | 1         | 11   | 91.922.376    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 232                                                                    | 30   | 7         | 11   | 23.200.000    | 0           | 0             | 21.943.872  | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 21.943.872    |
| 243                                                                    | 30   | 11        | 11   | 97.697.436    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                                    | 30   | 7         | 11   | 88.700.000    | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                                    | 30   | 11        | 11   | 100.000.000   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 353                                                                    | 30   | 7         | 11   | 250.000.000   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 353                                                                    | 30   | 11        | 11   | 150.000.000   | 0           | 0             | 0           | 0           | 0          | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |

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|------------------------------------------------------------------------|------|-----------|------|---------------|---------------|-------------|-------------|-------------|-------------|-------|-------|--------|-----------|---------|-----------|-----------|---------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL                     |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Clase: 1 PROGRAMA CENTRAL                                              |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Programa: 1 PROGRAMA CENTRAL                                           |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Actividad: 3 ASISTENCIA TÉCNICA INTEGRAL A PRODUCTORES Y EMPRENDEDORES |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Act./Obra: 1 ASISTENCIA TÉCNICA INTEGRAL A PRODUCTORES Y EMPRENDEDORES |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| 361                                                                    | 30   | 7         | 11   | 29.196.180    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 394                                                                    | 30   | 11        | 11   | 50.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 399                                                                    | 10   | 1         | 11   | 544.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 532                                                                    | 30   | 8         | 11   | 660.000.000   | 0             | 0           | 660.000.000 | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 660.000.000   |
| 842                                                                    | 30   | 7         | 11   | 380.400.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Total Act./Obra:                                                       |      |           |      |               | 0             | 0           | 681.943.872 | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 681.943.872   |
| Total Proy./Act.:                                                      |      |           |      |               | 2.465.115.992 | 0           | 681.943.872 | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 681.943.872   |
| Actividad: 4 MANTENIMIENTO Y/O REFACCIÓN DE SERVICIOS DE SALUD         |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Act./Obra: 1 MANTENIMIENTO Y/O REFACCIÓN DE SERVICIOS DE SALUD         |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| 145                                                                    | 10   | 1         | 11   | 75.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 231                                                                    | 30   | 7         | 11   | 64.000.000    | 0             | 0           | 0           | 0           | 23.960.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 23.960.000    |
| 245                                                                    | 30   | 7         | 11   | 220.803.820   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                                    | 30   | 7         | 11   | 204.271.769   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 522                                                                    | 30   | 6         | 11   | 360.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 537                                                                    | 10   | 1         | 11   | 750.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 537                                                                    | 30   | 6         | 11   | 150.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 541                                                                    | 30   | 6         | 11   | 50.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 543                                                                    | 30   | 6         | 11   | 50.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 894                                                                    | 30   | 6         | 11   | 1.274.509.804 | 0             | 0           | 0           | 0           | 501.739.700 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 501.739.700   |
| 960                                                                    | 30   | 6         | 11   | 1.000.000.000 | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 960                                                                    | 30   | 7         | 11   | 1.000.000.000 | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Total Act./Obra:                                                       |      |           |      |               | 0             | 0           | 0           | 0           | 525.699.700 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 525.699.700   |
| Total Proy./Act.:                                                      |      |           |      |               | 5.198.585.393 | 0           | 0           | 0           | 525.699.700 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 525.699.700   |
| Actividad: 5 ASISTENCIA MÉDICA CON PROVISIÓN DE MEDICAMENTOS           |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| Act./Obra: 1 ASISTENCIA MÉDICA CON PROVISIÓN DE MEDICAMENTOS           |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |
| 145                                                                    | 30   | 6         | 11   | 398.000.000   | 78.294.294    | 132.868.621 | 86.577.294  | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 297.740.209   |
| 271                                                                    | 30   | 6         | 11   | 2.160.000.000 | 0             | 0           | 259.619.000 | 0           | 262.603.176 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 522.222.176   |
| 284                                                                    | 30   | 6         | 11   | 142.500.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 331                                                                    | 30   | 6         | 11   | 9.686.980     | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 342                                                                    | 30   | 6         | 11   | 228.290.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 343                                                                    | 30   | 6         | 11   | 71.122.500    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 352                                                                    | 10   | 1         | 11   | 500.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 352                                                                    | 30   | 6         | 11   | 510.138.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 352                                                                    | 30   | 7         | 11   | 230.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 361                                                                    | 30   | 6         | 11   | 24.752.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 361                                                                    | 30   | 7         | 11   | 85.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 834                                                                    | 30   | 7         | 11   | 4.165.000.257 | 398.959.500   | 0           | 498.768.000 | 426.498.415 | 674.096.224 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.998.322.139 |
| 834                                                                    | 30   | 8         | 11   | 0             | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 846                                                                    | 30   | 6         | 11   | 341.280.970   | 0             | 0           | 4.990.000   | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 4.990.000     |
| Total Act./Obra:                                                       |      |           |      |               | 477.253.794   | 132.868.621 | 849.954.294 | 426.498.415 | 936.699.400 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.823.274.524 |
| Total Proy./Act.:                                                      |      |           |      |               | 8.865.770.707 | 477.253.794 | 132.868.621 | 849.954.294 | 936.699.400 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.823.274.524 |
| Actividad: 6 APOYO PARA EL MEJORAMIENTO DE SISTEMAS DE AGUA POTABLE    |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |               |

| OBJ. GAS                                                            | F.F. | ORG. FIN. | DPT. | VIGENTE       | ENERO       | FEBRERO     | MARZO       | ABRIL       | MAYO        | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL       |
|---------------------------------------------------------------------|------|-----------|------|---------------|-------------|-------------|-------------|-------------|-------------|-------|-------|--------|-----------|---------|-----------|-----------|-------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL                  |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Clase: 1 PROGRAMA CENTRAL                                           |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Programa: 1 PROGRAMA CENTRAL                                        |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Actividad: 6 APOYO PARA EL MEJORAMIENTO DE SISTEMAS DE AGUA POTABLE |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 APOYO PARA EL MEJORAMIENTO DE SISTEMAS DE AGUA POTABLE |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| 521                                                                 | 30   | 11        | 11   | 1.439.751.700 | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 874                                                                 | 30   | 11        | 11   | 220.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                    |      |           |      |               | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Proy./Act.:                                                   |      |           |      | 1.659.751.700 | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Actividad: 7 ACCIONES PARA EL CUIDADO DE LOS RECURSOS NATURALES     |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 ACCIONES PARA EL CUIDADO DE LOS RECURSOS NATURALES     |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| 144                                                                 | 10   | 1         | 11   | 39.853.194    | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 145                                                                 | 10   | 1         | 11   | 66.746.100    | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 266                                                                 | 30   | 7         | 11   | 195.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 331                                                                 | 30   | 7         | 11   | 22.137.500    | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 361                                                                 | 10   | 1         | 11   | 77.799.700    | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 392                                                                 | 30   | 7         | 11   | 36.500.000    | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                                 | 30   | 7         | 11   | 145.972.100   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                                 | 30   | 11        | 11   | 360.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                    |      |           |      |               | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Proy./Act.:                                                   |      |           |      | 944.008.594   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Actividad: 8 CONSTRUCCIÓN Y REFACCIÓN DE ESPACIOS EDUCATIVOS        |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 CONSTRUCCIÓN Y REFACCIÓN DE ESPACIOS EDUCATIVOS        |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| 242                                                                 | 10   | 1         | 11   | 0             | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 521                                                                 | 10   | 1         | 11   | 3.118.256.199 | 0           | 0           | 376.993.714 | 0           | 137.114.441 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 514.108.155 |
| 521                                                                 | 30   | 3         | 11   | 0             | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 521                                                                 | 30   | 11        | 11   | 0             | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                                 | 30   | 7         | 11   | 162.283.051   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 874                                                                 | 30   | 6         | 11   | 1.274.509.804 | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                    |      |           |      |               | 0           | 0           | 376.993.714 | 0           | 137.114.441 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 514.108.155 |
| Total Proy./Act.:                                                   |      |           |      | 4.555.049.054 | 0           | 0           | 376.993.714 | 0           | 137.114.441 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 514.108.155 |
| Actividad: 9 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS                    |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS                    |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| 532                                                                 | 30   | 6         | 11   | 150.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 537                                                                 | 30   | 6         | 11   | 150.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 541                                                                 | 10   | 1         | 11   | 0             | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 541                                                                 | 30   | 6         | 11   | 106.100.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 543                                                                 | 30   | 6         | 11   | 101.900.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                    |      |           |      |               | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Proy./Act.:                                                   |      |           |      | 508.000.000   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Actividad: 12 CAPACITACIÓN DOCENTE                                  |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 CAPACITACIÓN DOCENTE                                   |      |           |      |               |             |             |             |             |             |       |       |        |           |         |           |           |             |
| 111                                                                 | 30   | 6         | 11   | 2.141.951.412 | 157.562.097 | 157.562.097 | 157.562.097 | 157.562.097 | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 630.248.388 |
| 114                                                                 | 30   | 6         | 11   | 178.495.951   | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 243                                                                 | 30   | 11        | 11   | 0             | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |

| OBJ. GAS                                                         | F.F. | ORG. FIN. | DPT. | VIGENTE       | ENERO         | FEBRERO     | MARZO       | ABRIL       | MAYO        | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL       |
|------------------------------------------------------------------|------|-----------|------|---------------|---------------|-------------|-------------|-------------|-------------|-------|-------|--------|-----------|---------|-----------|-----------|-------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL               |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Clase: 1 PROGRAMA CENTRAL                                        |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Programa: 1 PROGRAMA CENTRAL                                     |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Actividad: 12 CAPACITACIÓN DOCENTE                               |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 CAPACITACIÓN DOCENTE                                |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| 266                                                              | 30   | 6         | 11   | 109.029.444   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 311                                                              | 30   | 6         | 11   | 25.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 331                                                              | 10   | 1         | 11   | 20.886.500    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 342                                                              | 10   | 1         | 11   | 38.600.500    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 834                                                              | 30   | 7         | 11   | 524.822.442   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                              | 30   | 6         | 11   | 1.500.000.000 | 0             | 0           | 0           | 0           | 338.548.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 338.548.000 |
| 842                                                              | 30   | 8         | 11   | 569.860.239   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                 |      |           |      |               | 157.562.097   | 157.562.097 | 157.562.097 | 157.562.097 | 338.548.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 968.796.388 |
| Total Proy./Act.:                                                |      |           |      |               | 5.108.646.488 | 157.562.097 | 157.562.097 | 157.562.097 | 338.548.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 968.796.388 |
| Actividad: 13 MEJORAMIENTO Y REHABILITACIÓN DE CAMINOS VECINALES |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 MEJORAMIENTO Y REHABILITACIÓN DE CAMINOS VECINALES  |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| 231                                                              | 30   | 6         | 11   | 17.504.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 245                                                              | 30   | 6         | 11   | 173.250.000   | 0             | 0           | 0           | 0           | 59.700.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 59.700.000  |
| 245                                                              | 30   | 7         | 11   | 63.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 246                                                              | 30   | 7         | 11   | 63.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 266                                                              | 30   | 6         | 11   | 260.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 331                                                              | 30   | 6         | 11   | 20.211.770    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 341                                                              | 30   | 7         | 11   | 27.112.080    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 342                                                              | 30   | 7         | 11   | 27.040.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 343                                                              | 30   | 7         | 11   | 28.920.361    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 361                                                              | 30   | 6         | 11   | 215.800.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 842                                                              | 30   | 6         | 11   | 785.135.800   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 874                                                              | 30   | 11        | 11   | 1.648.279.061 | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                 |      |           |      |               | 0             | 0           | 0           | 0           | 59.700.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 59.700.000  |
| Total Proy./Act.:                                                |      |           |      |               | 3.329.253.072 | 0           | 0           | 0           | 59.700.000  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 59.700.000  |
| Actividad: 14 PAVIMENTACIÓN TIPO ASFALTICO Y EMPEDRADOS          |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 PAVIMENTACIÓN TIPO ASFALTICO Y EMPEDRADOS           |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| 266                                                              | 30   | 6         | 11   | 360.000.000   | 0             | 0           | 0           | 72.000.000  | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 72.000.000  |
| 342                                                              | 30   | 11        | 11   | 281.343.840   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 361                                                              | 30   | 7         | 11   | 29.003.820    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 361                                                              | 30   | 11        | 11   | 380.764.663   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 521                                                              | 20   | 13        | 11   | 0             | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 521                                                              | 30   | 8         | 11   | 5.814.670.401 | 0             | 0           | 53.435.521  | 0           | 11.822.660  | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 65.258.181  |
| 521                                                              | 30   | 11        | 11   | 362.955.639   | 0             | 0           | 160.499.279 | 0           | 124.462.300 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 284.961.579 |
| Total Act./Obra:                                                 |      |           |      |               | 0             | 0           | 213.934.800 | 72.000.000  | 136.284.960 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 422.219.760 |
| Total Proy./Act.:                                                |      |           |      |               | 7.228.738.363 | 0           | 213.934.800 | 72.000.000  | 136.284.960 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 422.219.760 |
| Actividad: 15 CONSTRUCCIÓN DE PUENTES                            |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| Act./Obra: 1 CONSTRUCCIÓN DE PUENTES                             |      |           |      |               |               |             |             |             |             |       |       |        |           |         |           |           |             |
| 145                                                              | 30   | 8         | 11   | 90.000.000    | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| 521                                                              | 30   | 11        | 11   | 980.000.000   | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |
| Total Act./Obra:                                                 |      |           |      |               | 0             | 0           | 0           | 0           | 0           | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0           |

| OBJ. GAS                                                        | F.F. | ORG. FIN. | DPT. | VIGENTE        | ENERO | FEBRERO    | MARZO         | ABRIL         | MAYO          | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL         |
|-----------------------------------------------------------------|------|-----------|------|----------------|-------|------------|---------------|---------------|---------------|-------|-------|--------|-----------|---------|-----------|-----------|---------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL              |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Clase: 1 PROGRAMA CENTRAL                                       |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Programa: 1 PROGRAMA CENTRAL                                    |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Actividad: 15 CONSTRUCCIÓN DE PUENTES                           |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Total Proy./Act.:                                               |      |           |      | 1.070.000.000  | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Actividad: 16 CONSTRUCCIÓN Y MANTENIMIENTO DE ESPACIOS PÚBLICOS |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Act./Obra: 1 CONSTRUCCIÓN Y MANTENIMIENTO DE ESPACIOS PÚBLICOS  |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| 242                                                             | 30   | 11        | 11   | 640.000.000    | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 243                                                             | 30   | 6         | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                             | 30   | 3         | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                             | 30   | 6         | 11   | 137.296.375    | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                             | 30   | 11        | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 342                                                             | 30   | 11        | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                             | 10   | 1         | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                             | 20   | 13        | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                             | 30   | 6         | 11   | 6.638.069.035  | 0     | 0          | 379.790.000   | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 379.790.000   |
| 521                                                             | 30   | 11        | 11   | 4.426.685.951  | 0     | 0          | 1.599.239.893 | 378.300.160   | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.977.540.053 |
| Total Act./Obra:                                                |      |           |      |                | 0     | 0          | 1.979.029.893 | 378.300.160   | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.357.330.053 |
| Total Proy./Act.:                                               |      |           |      | 11.842.051.361 | 0     | 0          | 1.979.029.893 | 378.300.160   | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 2.357.330.053 |
| Actividad: 17 SERVICIO DE ASISTENCIA SOCIAL                     |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Act./Obra: 1 SERVICIO DE ASISTENCIA SOCIAL                      |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| 231                                                             | 10   | 1         | 11   | 20.693.837     | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 266                                                             | 10   | 1         | 11   | 33.242.400     | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 331                                                             | 10   | 1         | 11   | 7.500.000      | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 342                                                             | 10   | 1         | 11   | 9.000.000      | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 361                                                             | 10   | 1         | 11   | 47.025.000     | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 521                                                             | 30   | 8         | 11   | 217.680.000    | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 535                                                             | 10   | 1         | 11   | 0              | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 831                                                             | 10   | 1         | 11   | 2.559.276.581  | 0     | 0          | 0             | 0             | 1.193.038.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.193.038.000 |
| 842                                                             | 30   | 8         | 11   | 217.680.000    | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 846                                                             | 30   | 8         | 11   | 210.737.098    | 0     | 0          | 5.620.000     | 8.000.000     | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 13.620.000    |
| Total Act./Obra:                                                |      |           |      |                | 0     | 0          | 5.620.000     | 8.000.000     | 1.193.038.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.206.658.000 |
| Total Proy./Act.:                                               |      |           |      | 3.322.834.916  | 0     | 0          | 5.620.000     | 8.000.000     | 1.193.038.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 1.206.658.000 |
| Actividad: 18 OTORGAMIENTO DE BECAS                             |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Act./Obra: 1 OTORGAMIENTO DE BECAS                              |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| 841                                                             | 10   | 1         | 11   | 1.200.000.000  | 0     | 0          | 477.600.000   | 378.073.500   | 44.326.500    | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 900.000.000   |
| 841                                                             | 30   | 6         | 11   | 12.500.000.000 | 0     | 0          | 1.785.080.000 | 2.207.835.000 | 1.019.098.500 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.012.013.500 |
| 841                                                             | 30   | 8         | 11   | 13.154.983.451 | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| Total Act./Obra:                                                |      |           |      |                | 0     | 0          | 2.262.680.000 | 2.585.908.500 | 1.063.425.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.912.013.500 |
| Total Proy./Act.:                                               |      |           |      | 26.854.983.451 | 0     | 0          | 2.262.680.000 | 2.585.908.500 | 1.063.425.000 | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 5.912.013.500 |
| Actividad: 19 ASISTENCIA PARA LA ATENCIÓN A LA PRIMERA INFANCIA |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| Act./Obra: 1 ASISTENCIA PARA LA ATENCIÓN A LA PRIMERA INFANCIA  |      |           |      |                |       |            |               |               |               |       |       |        |           |         |           |           |               |
| 245                                                             | 30   | 6         | 11   | 128.641.300    | 0     | 0          | 59.700.000    | 59.700.000    | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 119.400.000   |
| 245                                                             | 30   | 7         | 11   | 85.000.000     | 0     | 59.700.000 | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 59.700.000    |
| 342                                                             | 30   | 6         | 11   | 30.800.000     | 0     | 0          | 0             | 0             | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 0             |
| 842                                                             | 30   | 6         | 11   | 163.254.301    | 0     | 0          | 0             | 160.694.000   | 0             | 0     | 0     | 0      | 0         | 0       | 0         | 0         | 160.694.000   |

| OBJ. GAS                                                            | F.F. | ORG. FIN. | DPT. | VIGENTE    | ENERO           | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO         | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL          |
|---------------------------------------------------------------------|------|-----------|------|------------|-----------------|---------------|---------------|---------------|---------------|---------------|-------|--------|-----------|---------|-----------|-----------|----------------|
| Entidad: 22 - 11 GOBIERNO DEPARTAMENTAL DE CENTRAL                  |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Clase: 1 PROGRAMA CENTRAL                                           |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Programa: 1 PROGRAMA CENTRAL                                        |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Actividad: 19 ASISTENCIA PARA LA ATENCIÓN A LA PRIMERA INFANCIA     |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Act./Obra: 1 ASISTENCIA PARA LA ATENCIÓN A LA PRIMERA INFANCIA      |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| 842                                                                 | 30   | 7         | 11   | 0          | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Act./Obra:                                                    |      |           |      |            | 0               | 59.700.000    | 59.700.000    | 220.394.000   | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 339.794.000    |
| Total Proy./Act.:                                                   |      |           |      |            | 407.695.601     | 0             | 59.700.000    | 220.394.000   | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 339.794.000    |
| Actividad: 20 APOYO A ACTIVIDADES CULTURALES                        |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Act./Obra: 1 APOYO A ACTIVIDADES CULTURALES                         |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| 267                                                                 | 30   | 7         | 11   | 0          | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| 361                                                                 | 30   | 7         | 11   | 60.000.000 | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| 842                                                                 | 30   | 7         | 11   | 0          | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Act./Obra:                                                    |      |           |      |            | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Proy./Act.:                                                   |      |           |      |            | 60.000.000      | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Actividad: 21 SERVICIO DE ASISTENCIA SOCIAL A COMUNIDADES INDIGENAS |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| Act./Obra: 1 SERVICIO DE ASISTENCIA SOCIAL A COMUNIDADES INDIGENAS  |      |           |      |            |                 |               |               |               |               |               |       |        |           |         |           |           |                |
| 311                                                                 | 10   | 1         | 11   | 5.000.000  | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| 352                                                                 | 10   | 1         | 11   | 5.000.000  | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Act./Obra:                                                    |      |           |      |            | 0               | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Proy./Act.:                                                   |      |           |      |            | 10.000.000      | 0             | 0             | 0             | 0             | 0             | 0     | 0      | 0         | 0       | 0         | 0         | 0              |
| Total Programa:                                                     |      |           |      |            | 123.294.858.127 | 1.511.031.540 | 2.092.041.522 | 7.693.298.744 | 5.146.057.660 | 4.418.315.237 | 0     | 0      | 0         | 0       | 0         | 0         | 20.860.744.703 |
| Total Clase Prog.:                                                  |      |           |      |            | 123.294.858.127 | 1.511.031.540 | 2.092.041.522 | 7.693.298.744 | 5.146.057.660 | 4.418.315.237 | 0     | 0      | 0         | 0       | 0         | 0         | 20.860.744.703 |
| Total Entidad:                                                      |      |           |      |            | 123.294.858.127 | 1.511.031.540 | 2.092.041.522 | 7.693.298.744 | 5.146.057.660 | 4.418.315.237 | 0     | 0      | 0         | 0       | 0         | 0         | 20.860.744.703 |
| Total General:                                                      |      |           |      |            | 123.294.858.127 | 1.511.031.540 | 2.092.041.522 | 7.693.298.744 | 5.146.057.660 | 4.418.315.237 | 0     | 0      | 0         | 0       | 0         | 0         | 20.860.744.703 |