

Secretaría de Agricultura y Ganadería

Plan Operativo Anual para el Año Fiscal 2014

ADMINISTRACION CENTRAL

		1 ^{er.} Trimestre				2 ^{do.} Trimestre				3 ^{er.} Trimestre				4 ^{to.} Trimestre				
ACTIVIDAD	Objeto	Enero	Febrero	Marzo	Total	Abril	Mayo	Junio	Total	Julio	Agosto	Septiembre	Total	Octubre	Noviembre	Diciembre	Total	Anual
1	11100	230,000.00	230,000.00	230,000.00	690,000.00	230,000.00	230,000.00	230,000.00	690,000.00	230,000.00	230,000.00	230,000.00	690,000.00	230,000.00	230,000.00	230,000.00	690,000.00	2760,000.00
1	11510				0.00				0.00				0.00			230,000.00	230,000.00	230,000.00
1	11520				0.00			230,000.00	230,000.00				0.00				0.00	230,000.00
1	11600	230,000.00			230,000.00				0.00				0.00				0.00	230,000.00
1	11710	25,300.00	25,300.00	25,300.00	75,900.00	25,300.00	25,300.00	25,300.00	75,900.00	25,300.00	25,300.00	25,300.00	75,900.00	25,300.00	25,300.00	25,300.00	75,900.00	303,600.00
1	11750	1,197.00	1,197.00	1,197.00	3,591.00	1,197.00	1,197.00	1,197.00	3,591.00	1,197.00	1,197.00	1,197.00	3,591.00	1,197.00	1,197.00	1,197.00	3,591.00	14,364.00
1	21100		200,000.00		200,000.00				0.00				0.00				0.00	200,000.00
1	21200	40,521.50	40,521.50	40,521.50	121,564.50	40,521.50	40,521.50	40,521.50	121,564.50	40,521.50	40,521.50		81,043.00				0.00	324,172.00
1	21420	32,000.00	33,500.00	35,000.00	100,500.00	34,000.00	33,500.00	34,500.00	102,000.00	33,500.00	34,000.00		67,500.00				0.00	270,000.00
1	23200		50,000.00	50,000.00	100,000.00				0.00				0.00				0.00	100,000.00
1	26210		15,000.00		15,000.00	15,000.00		20,000.00	35,000.00				0.00				0.00	50,000.00
1	31100			25,000.00	25,000.00		50,000.00	50,000.00	100,000.00				0.00				0.00	125,000.00
1	33400			20,000.00	20,000.00		10,000.00		10,000.00	30,000.00	10,000.00	30,000.00	70,000.00				0.00	100,000.00
1	34400		15,000.00	10,000.00	25,000.00				0.00				0.00				0.00	25,000.00
1	35620		80,000.00		80,000.00	60,000.00		60,000.00	120,000.00				0.00				0.00	200,000.00
1	35650			20,000.00	20,000.00				0.00				0.00				0.00	20,000.00
1	36930			5,000.00	5,000.00		10,000.00	10,000.00	20,000.00	10,000.00	5,000.00		15,000.00				0.00	40,000.00
1	39100		5,000.00	5,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	39200		10,000.00		10,000.00	10,000.00			10,000.00				0.00				0.00	20,000.00
2	11100	258,531.00	258,531.00	258,531.00	775,593.00	258,531.00	258,531.00	258,531.00	775,593.00	258,531.00	258,531.00	258,531.00	775,593.00	258,531.00	258,531.00	258,531.00	775,593.00	3102,372.00
2	11510				0.00				0.00				0.00			258,531.00	258,531.00	258,531.00
2	11520				0.00			258,531.00	258,531.00				0.00				0.00	258,531.00
2	11600	33,758.00	18,699.00		52,457.00	29,873.00		31,849.00	61,722.00		36,216.00	45,386.00	81,602.00	13,824.00	26,173.00		39,997.00	235,778.00
2	11710	28,438.00	28,438.00	28,438.00	85,314.00	28,438.00	28,438.00	28,438.00	85,314.00	28,438.00	28,438.00	28,438.00	85,314.00	28,438.00	28,438.00	28,443.00	85,319.00	341,261.00
2	11750	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	81,396.00
2	21420	2,100.00	2,000.00	2,050.00	6,150.00	2,100.00	2,050.00	2,100.00	6,250.00	2,200.00	2,150.00	2,300.00	6,650.00	1,459.00			1,459.00	20,509.00
2	25400			8,000.00	8,000.00				0.00				0.00				0.00	8,000.00
2	26210				0.00			15,000.00	15,000.00		12,500.00		12,500.00	12,500.00			12,500.00	40,000.00
2	27210				0.00				0.00				0.00		3,000.00		3,000.00	3,000.00
2	27220				0.00				0.00				0.00		10,000.00		10,000.00	10,000.00
2	31100			3,000.00	3,000.00		4,000.00		4,000.00		4,000.00		4,000.00		3,000.00		3,000.00	14,000.00
2	33100				0.00			7,000.00	7,000.00				0.00				0.00	7,000.00
2	33400				0.00			6,125.00	6,125.00				0.00				0.00	6,125.00
2	34400				0.00			15,000.00	15,000.00				0.00				0.00	15,000.00
2	35620			69,027.00	69,027.00				0.00				0.00				0.00	69,027.00
2	39100				0.00			5,000.00	5,000.00				0.00				0.00	5,000.00
2	39200				0.00		3,828.00		3,828.00				0.00				0.00	3,828.00
2	39600				0.00			40,500.00	40,500.00				0.00				0.00	40,500.00
3	11100	1920,201.80	1920,201.80	1920,201.40	5760,605.00	1920,201.80	1920,201.80	1920,201.40	5760,605.00	1920,201.80	1920,201.80	1920,201.40	5760,605.00	1920,202.00	1920,202.00	1920,203.00	5760,607.00	23042,422.00
3	11510				0.00				0.00				0.00			1920,202.00	1920,202.00	1920,202.00
3	11520				0.00			1920,202.00	1920,202.00				0.00				0.00	1920,202.00
3	11600	165,903.00	59,616.00	190,199.00	415,718.00	112,918.00	107,651.00	153,010.00	373,579.00	234,549.00	215,306.00	386,916.00	836,771.00	96,854.00	55,706.00	10,709.00	163,269.00	1789,337.00
3	11710	211,222.00	211,222.00	211,222.00	633,666.00	211,222.00	211,222.00	211,222.00	633,666.00	211,222.00	211,222.00	211,222.00	633,666.00	211,222.00	211,222.00	211,223.00	633,667.00	2534,665.00
3	11750	57,456.00	57,456.00	57,456.00	172,368.00	57,456.00	57,456.00	57,456.00	172,368.00	57,456.00	57,456.00	57,456.00	172,368.00	57,456.00	57,456.00	57,456.00	172,368.00	689,472.00
3	12100	93,409.00	93,409.00	93,409.00	280,227.00	93,409.00	93,409.00	93,409.00	280,227.00	93,409.00	93,409.00	93,409.00	280,227.00	93,409.00	93,409.00	93,416.00	280,234.00	1120,915.00
3	12200	213,376.00	213,376.00	213,376.00	640,128.00	213,376.00	213,376.00	213,376.00	640,128.00	213,376.00	213,376.00	213,376.00	640,128.00	213,376.00	213,376.00	213,376.00	640,128.00	2560,512.00
3	12410				0.00				0.00				0.00			306,786.00	306,786.00	306,786.00

3	12420				0.00			306,786.00	306,786.00				0.00				0.00	306,786.00
3	12550	29,274.00	29,274.00	29,274.00	87,822.00	29,274.00	29,274.00	29,274.00	87,822.00	29,274.00	29,274.00	29,274.00	87,822.00	29,274.00	29,274.00	29,274.00	87,822.00	351,288.00
3	12910	143,903.50	143,903.50	143,903.00	431,710.00	143,903.50	143,903.50	143,903.00	431,710.00	143,903.50	143,903.50	143,903.00	431,710.00	143,904.00	143,904.00	143,904.00	431,712.00	1726,842.00
3	25400			13,000.00	13,000.00				0.00				0.00				0.00	13,000.00
3	27210				0.00				0.00				0.00			50,000.00	50,000.00	50,000.00
3	33100		20,000.00		20,000.00	20,000.00	25,000.00		45,000.00				0.00				0.00	65,000.00
3	33500		25,000.00		25,000.00	25,000.00			25,000.00	25,000.00			25,000.00				0.00	75,000.00
3	35620		50,000.00		50,000.00				0.00				0.00				0.00	50,000.00
3	35650			20,000.00	20,000.00				0.00				0.00				0.00	20,000.00
3	39100		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
3	39200		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
3	39600			180,000.00	180,000.00				0.00				0.00				0.00	180,000.00
4	11100	274,229.00	274,229.00	274,229.00	822,687.00	274,229.00	274,229.00	274,229.00	822,687.00	274,229.00	274,229.00	274,229.00	822,687.00	274,229.00	274,229.00	274,235.00	822,693.00	3290,754.00
4	11510				0.00				0.00				0.00			274,230.00	274,230.00	274,230.00
4	11520				0.00			274,230.00	274,230.00				0.00				0.00	274,230.00
4	11600	25,197.00	81,779.00		106,976.00		13,910.00	41,000.00	54,910.00	9,938.00	12,858.00	30,078.00	52,874.00	16,612.00			16,612.00	231,372.00
4	11710	30,165.00	30,165.00	30,165.00	90,495.00	30,165.00	30,165.00	30,165.00	90,495.00	30,165.00	30,165.00	30,165.00	90,495.00	30,165.00	30,165.00	30,168.00	90,498.00	361,983.00
4	11750	5,985.00	5,985.00	5,985.00	17,955.00	5,985.00	5,985.00	5,985.00	17,955.00	5,985.00	5,985.00	5,985.00	17,955.00	5,985.00	5,985.00	5,985.00	17,955.00	71,820.00
4	23200				0.00	24,000.00			24,000.00				0.00				0.00	24,000.00
4	26210				0.00	10,000.00			10,000.00				0.00				0.00	10,000.00
4	33100		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
4	39100		5,000.00		5,000.00				0.00				0.00				0.00	5,000.00
4	39600			80,000.00	80,000.00				0.00				0.00				0.00	80,000.00
5	11100	182,388.00	182,388.00	182,388.00	547,164.00	182,388.00	182,388.00	182,388.00	547,164.00	182,388.00	182,388.00	182,388.00	547,164.00	182,388.00	182,388.00	182,388.00	547,164.00	2188,656.00
5	11510				0.00				0.00				0.00			182,388.00	182,388.00	182,388.00
5	11520				0.00			182,388.00	182,388.00				0.00				0.00	182,388.00
5	11600	13,910.00		13,910.00	27,820.00		25,858.00	12,955.00	38,813.00	21,640.00	27,820.00	30,096.00	79,556.00	28,115.00			28,115.00	174,304.00
5	11710	20,062.00	20,062.00	20,062.00	60,186.00	20,062.00	20,062.00	20,062.00	60,186.00	20,062.00	20,062.00	20,062.00	60,186.00	20,062.00	20,062.00	20,071.00	60,195.00	240,753.00
5	11750	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	62,244.00
5	23360				0.00		5,000.00		5,000.00	5,000.00			5,000.00				0.00	10,000.00
5	26210		15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	15,000.00	45,000.00	17,880.00	15,050.00	15,000.00	47,930.00	15,000.00	15,000.00	10,062.00	40,062.00	162,992.00
5	31100		5,000.00		5,000.00	5,000.00			5,000.00	2,525.00		3,500.00	6,025.00				0.00	16,025.00
5	33100		5,000.00	5,000.00	10,000.00	2,000.00		6,000.00	8,000.00				0.00				0.00	18,000.00
5	33400			1,000.00	1,000.00	6,000.00		5,000.00	11,000.00				0.00				0.00	12,000.00
5	34400				0.00		1,250.00	6,000.00	7,250.00		2,290.00		2,290.00	1,600.00			1,600.00	11,140.00
5	35620				0.00	10,000.00	5,000.00	3,000.00	18,000.00				0.00				0.00	18,000.00
5	39100			2,000.00	2,000.00			3,280.00	3,280.00				0.00				0.00	5,280.00
5	39200			2,000.00	2,000.00			7,000.00	7,000.00	1,000.00			1,000.00				0.00	10,000.00
5	39600		15,000.00		15,000.00			10,000.00	10,000.00	5,000.00			5,000.00				0.00	30,000.00
6	11100	638,806.00	638,806.00	638,806.00	1916,418.00	638,806.00	638,806.00	638,806.00	1916,418.00	638,806.00	638,806.00	638,806.00	1916,418.00	638,806.00	638,806.00	638,806.00	1916,418.00	7665,672.00
6	11510				0.00				0.00				0.00			638,806.00	638,806.00	638,806.00
6	11520				0.00			638,806.00	638,806.00				0.00				0.00	638,806.00
6	11600	28,146.00	11,798.00	78,463.00	118,407.00	78,567.00	86,460.00	46,775.00	211,802.00	16,008.00	58,639.00	110,901.00	185,548.00	74,797.00	13,347.00		88,144.00	603,901.00
6	11710	70,268.00	70,268.00	70,268.00	210,804.00	70,268.00	70,268.00	70,268.00	210,804.00	70,268.00	70,268.00	70,268.00	210,804.00	70,268.00	70,268.00	70,276.00	210,812.00	843,224.00
6	11750	19,950.00	19,950.00	19,950.00	59,850.00	19,950.00	19,950.00	19,950.00	59,850.00	19,950.00	19,950.00	19,950.00	59,850.00	19,950.00	19,950.00	19,950.00	59,850.00	239,400.00
6	12100	49,094.00	49,094.00	49,094.00	147,282.00	49,094.00	49,094.00	49,094.00	147,282.00	49,094.00	49,094.00	49,094.00	147,282.00	49,094.00	49,094.00	49,095.00	147,283.00	589,129.00
6	12200	147,156.00	147,156.00	147,156.00	441,468.00	147,156.00	147,156.00	147,156.00	441,468.00	147,156.00	147,156.00	147,156.00	441,468.00	147,156.00	147,156.00	147,156.00	441,468.00	1765,872.00
6	12410				0.00				0.00				0.00			196,251.00	196,251.00	196,251.00
6	12420				0.00			196,251.00	196,251.00				0.00				0.00	196,251.00
6	12550	15,498.00	15,498.00	15,498.00	46,494.00	15,498.00	15,498.00	15,498.00	46,494.00	15,498.00	15,498.00	15,498.00	46,494.00	15,498.00	15,498.00	15,498.00	46,494.00	185,976.00
6	21100	28,000.00	33,000.00	31,000.00	92,000.00	32,000.00	27,000.00	28,000.00	87,000.00	43,000.00	34,000.00	36,000.00	113,000.00	40,000.00	38,500.00	29,500.00	108,000.00	400,000.00
6	21200	1,200.00	1,300.00	1,500.00	4,000.00	11,828.00	1,000.00	1,400.00	14,228.00	1,400.00	1,300.00	1,250.00	3,950.00	1,250.00	1,300.00	1,100.00	3,650.00	25,828.00
6	21420	6,000.00	6,200.00	6,300.00	18,500.00	6,600.00	6,400.00	7,500.00	20,500.00	7,300.00	7,800.00	7,000.00	22,100.00	6,800.00	6,700.00	5,400.00	18,900.00	80,000.00

6	23200			50,000.00	50,000.00		46,000.00		46,000.00				0.00				0.00	96,000.00
6	25400				0.00	30,000.00			30,000.00				0.00				0.00	30,000.00
6	25700		240,000.00		240,000.00				0.00				0.00				0.00	240,000.00
6	26210		10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	5,000.00	25,000.00				0.00	65,000.00
6	27220				0.00				0.00				0.00		350,000.00	350,000.00		350,000.00
6	33100		10,000.00		10,000.00	20,000.00		20,000.00	40,000.00		50,000.00		50,000.00				0.00	100,000.00
6	34400		25,000.00		25,000.00				0.00				0.00				0.00	25,000.00
6	35500			15,000.00	15,000.00				0.00				0.00				0.00	15,000.00
6	35620		350,000.00		350,000.00				0.00				0.00				0.00	350,000.00
6	35650		60,000.00		60,000.00				0.00				0.00				0.00	60,000.00
6	39100		25,000.00		25,000.00				0.00				0.00				0.00	25,000.00
6	39200		20,000.00		20,000.00				0.00				0.00				0.00	20,000.00
6	39600		350,000.00		350,000.00	300,000.00	30,000.00		330,000.00				0.00				0.00	680,000.00
6	42600		100,000.00		100,000.00				0.00				0.00				0.00	100,000.00
7	12100	16,667.00	16,667.00	16,667.00	50,001.00	16,667.00	16,667.00	16,667.00	50,001.00	16,667.00	16,667.00	16,667.00	50,001.00	16,667.00	16,669.00	16,678.00	50,014.00	200,017.00
7	12410				0.00				0.00				0.00			16,668.00	16,668.00	16,668.00
7	12420				0.00		16,668.00		16,668.00				0.00				0.00	16,668.00
7	12550	3,444.00	3,444.00	3,444.00	10,332.00	3,444.00	3,444.00	3,444.00	10,332.00	3,444.00	3,444.00	3,444.00	10,332.00	3,444.00	3,444.00	3,444.00	10,332.00	41,328.00
7	12910	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	1200,000.00
7	26210		10,000.00	15,000.00	25,000.00				0.00				0.00				0.00	25,000.00
TOTALES		5404,725.80	6831,403.80	5809,959.90	18046,089.50	5708,397.80	5357,418.80	9535,366.90	20601,183.50	5314,451.80	5377,440.80	5501,416.40	16193,309.00	5106,802.00	4970,719.00	9278,676.00	19356,197.00	74196,779.00

PRONAGRI

ACTIVIDAD	Objeto	1 ^{er} . Trimestre				2 ^{do} . Trimestre				3 ^{er} . Trimestre				4 ^{to} . Trimestre				Anual
		Enero	Febrero	Marzo	Total	Abril	Mayo	Junio	Total	Julio	Agosto	Septiembre	Total	Octubre	Noviembre	Diciembre	Total	
1	11100	223,128.00	223,128.00	223,128.00	669,384.00	223,128.00	223,128.00	223,128.00	669,384.00	223,128.00	223,128.00	223,128.00	669,384.00	223,128.00	223,128.00	223,128.00	669,384.00	2677,536.00
1	11510				0.00				0.00				0.00			223,128.00	223,128.00	223,128.00
1	11520				0.00			223,128.00	223,128.00				0.00				0.00	223,128.00
1	11600	35,900.00	18,013.00		53,913.00	39,063.00	12,798.00		51,861.00	17,663.00	8,975.00	62,895.00	89,533.00			11,589.00	11,589.00	206,896.00
1	11710	24,544.00	24,544.00	24,544.00	73,632.00	24,544.00	24,544.00	24,544.00	73,632.00	24,544.00	24,544.00	24,544.00	73,632.00	24,544.00	24,544.00	24,545.00	73,633.00	294,529.00
1	11750	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	5,187.00	5,187.00	5,187.00	15,561.00	62,244.00
1	12100	44,851.00	44,851.00	44,851.00	134,553.00	44,851.00	44,851.00	44,851.00	134,553.00	44,851.00	44,851.00	44,851.00	134,553.00	44,851.00	44,853.00	44,854.00	134,558.00	538,217.00
1	12200	44,146.00	44,146.00	44,146.00	132,438.00	44,146.00	44,146.00	44,146.00	132,438.00	44,146.00	44,146.00	44,146.00	132,438.00	44,146.00	44,146.00	44,156.00	132,448.00	529,762.00
1	12410				0.00				0.00				0.00			88,999.00	88,999.00	88,999.00
1	12420				0.00			88,999.00	88,999.00				0.00				0.00	88,999.00
1	12550	5,740.00	5,740.00	5,740.00	17,220.00	5,740.00	5,740.00	5,740.00	17,220.00	5,740.00	5,740.00	5,740.00	17,220.00	5,740.00	5,740.00	5,740.00	17,220.00	68,880.00
1	21100	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00				0.00				0.00	60,000.00
1	21420	2,300.00	2,900.00	3,250.00	8,450.00	3,800.00	3,950.00	3,800.00	11,550.00	3,800.00	3,950.00	3,800.00	11,550.00	3,250.00	2,900.00	2,300.00	8,450.00	40,000.00
1	25400			25,000.00	25,000.00				0.00				0.00				0.00	25,000.00
1	31100		10,000.00	20,000.00	30,000.00				0.00				0.00				0.00	30,000.00
1	33100		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
1	34400		10,000.00	15,000.00	25,000.00				0.00				0.00				0.00	25,000.00
1	35400		25,000.00		25,000.00				0.00				0.00				0.00	25,000.00
1	35620		20,000.00		20,000.00	30,000.00			30,000.00				0.00				0.00	50,000.00
1	35650		10,000.00		10,000.00	20,000.00			20,000.00				0.00				0.00	30,000.00
1	39100		5,000.00		5,000.00				0.00				0.00				0.00	5,000.00
2	11100	54,530.00	54,530.00	54,530.00	163,590.00	54,530.00	54,530.00	54,530.00	163,590.00	54,530.00	54,530.00	54,530.00	163,590.00	54,530.00	54,530.00	54,530.00	163,590.00	654,360.00
2	11510				0.00				0.00				0.00			54,530.00	54,530.00	54,530.00
2	11520				0.00			54,530.00	54,530.00				0.00				0.00	54,530.00
2	11600			14,598.00	14,598.00				0.00	14,634.00		8,219.00	22,853.00			11,600.00	11,600.00	49,051.00
2	11710	5,998.00	5,998.00	5,998.00	17,994.00	1,596.00	1,596.00	1,596.00	4,788.00	5,998.00	5,998.00	5,998.00	17,994.00	5,998.00	5,998.00	19,208.00	31,204.00	71,980.00

2	11750	1,596.00	1,596.00	1,596.00	4,788.00	1,596.00	1,596.00	1,596.00	4,788.00	1,596.00	1,596.00	1,596.00	4,788.00	1,596.00	1,596.00	1,596.00	4,788.00	19,152.00
2	12100	108,546.00	108,546.00	108,546.00	325,638.00	108,546.00	108,546.00	108,546.00	325,638.00	108,546.00	108,546.00	108,546.00	325,638.00	108,546.00	108,546.00	108,556.00	325,648.00	1302,562.00
2	12410				0.00				0.00				0.00		108,547.00	108,547.00	108,547.00	
2	12420				0.00		108,547.00	108,547.00					0.00				0.00	108,547.00
2	12550	7,462.00	7,462.00	7,462.00	22,386.00	7,462.00	7,462.00	7,462.00	22,386.00	7,462.00	7,462.00	7,462.00	22,386.00	7,462.00	7,462.00	7,462.00	22,386.00	89,544.00
2	23200		20,000.00		20,000.00				0.00				0.00				0.00	20,000.00
2	26210		8,000.00	8,000.00	16,000.00	7,000.00	7,000.00	6,000.00	20,000.00	6,000.00	6,000.00	2,000.00	14,000.00				0.00	50,000.00
2	27210				0.00				0.00				0.00		40,000.00		40,000.00	40,000.00
2	27220				0.00				0.00				0.00		60,000.00		60,000.00	60,000.00
2	35620		15,000.00	10,000.00	25,000.00	10,000.00	5,000.00	5,000.00	20,000.00	5,000.00			5,000.00				0.00	50,000.00
2	39100		5,000.00		5,000.00				0.00				0.00				0.00	5,000.00
2	39600		10,000.00		10,000.00	5,000.00			5,000.00	10,000.00			10,000.00				0.00	25,000.00
3	11100	82,568.00	82,568.00	82,568.00	247,704.00	82,568.00	82,568.00	82,568.00	247,704.00	82,568.00	82,568.00	82,568.00	247,704.00	82,568.00	82,568.00	82,568.00	247,704.00	990,816.00
3	11510				0.00				0.00				0.00			82,568.00	82,568.00	82,568.00
3	11520				0.00		82,568.00	82,568.00					0.00				0.00	82,568.00
3	11600			12,108.00	12,108.00	11,710.00			11,710.00		6,327.00		6,327.00	36,484.00	12,850.00		49,334.00	79,479.00
3	11710	9,082.00	9,082.00	9,082.00	27,246.00	9,082.00	9,082.00	9,082.00	27,246.00	9,082.00	9,082.00	9,082.00	27,246.00	9,082.00	9,082.00	9,088.00	27,252.00	108,990.00
3	11750	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	28,728.00
3	12200	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,511.00	154,519.00	618,055.00
3	12410				0.00				0.00				0.00			51,505.00	51,505.00	51,505.00
3	12420				0.00		51,505.00	51,505.00					0.00				0.00	51,505.00
3	12550	4,018.00	4,018.00	4,018.00	12,054.00	4,018.00	4,018.00	4,018.00	12,054.00	4,018.00	4,018.00	4,018.00	12,054.00	4,018.00	4,018.00	4,018.00	12,054.00	48,216.00
4	11100	144,666.00	144,666.00	144,666.00	433,998.00	144,666.00	144,666.00	144,666.00	433,998.00	144,666.00	144,666.00	144,666.00	433,998.00	144,666.00	144,666.00	144,666.00	433,998.00	1735,992.00
4	11510				0.00				0.00				0.00			144,666.00	144,666.00	144,666.00
4	11520				0.00		144,666.00	144,666.00					0.00				0.00	144,666.00
4	11600	15,263.00		9,344.00	24,607.00	19,638.00	12,089.00	12,798.00	44,525.00			48,244.00	48,244.00	12,392.00			12,392.00	129,768.00
4	11710	15,913.00	15,913.00	15,913.00	47,739.00	15,913.00	15,913.00	15,913.00	47,739.00	15,913.00	15,913.00	15,913.00	47,739.00	15,913.00	15,913.00	15,917.00	47,743.00	190,960.00
4	11750	4,389.00	4,389.00	4,389.00	13,167.00	4,389.00	4,389.00	4,389.00	13,167.00	4,389.00	4,389.00	4,389.00	13,167.00	4,389.00	4,389.00	4,389.00	13,167.00	52,668.00
4	12100	20,607.00	20,607.00	20,607.00	61,821.00	20,607.00	20,607.00	20,607.00	61,821.00	20,607.00	20,607.00	20,607.00	61,821.00	20,607.00	20,607.00	20,611.00	61,825.00	247,288.00
4	12410				0.00				0.00				0.00			20,608.00	20,608.00	20,608.00
4	12420				0.00		20,608.00	20,608.00					0.00				0.00	20,608.00
4	12550	1,148.00	1,148.00	1,148.00	3,444.00	1,148.00	1,148.00	1,148.00	3,444.00	1,148.00	1,148.00	1,148.00	3,444.00	1,148.00	1,148.00	1,148.00	3,444.00	13,776.00
4	23200		10,000.00		10,000.00	10,000.00			10,000.00				0.00				0.00	20,000.00
4	33400		5,000.00		5,000.00	5,000.00			5,000.00				0.00				0.00	10,000.00
4	34400		10,000.00		10,000.00	10,000.00			10,000.00				0.00				0.00	20,000.00
4	35300		5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	15,000.00				0.00				0.00	25,000.00
4	39200				0.00				0.00	5,000.00		5,000.00	10,000.00				0.00	10,000.00
4	39600				0.00				0.00		17,000.00		17,000.00	5,000.00	5,000.00		10,000.00	27,000.00
4	42520		20,000.00		20,000.00	20,000.00		17,275.00	37,275.00				0.00				0.00	57,275.00
TOTALES		925,480.00	1090,930.00	994,317.00	3010,727.00	1063,826.00	913,452.00	1692,039.00	3669,317.00	924,114.00	904,269.00	992,175.00	2820,558.00	919,143.00	982,769.00	1675,312.00	3577,224.00	13077,826.00

DIGEPESCA

ACTIVIDAD	Objeto	1 ^{er} . Trimestre				2 ^{do} . Trimestre				3 ^{er} . Trimestre				4 ^{to} . Trimestre				Anual
		Enero	Febrero	Marzo	Total	Abril	Mayo	Junio	Total	Julio	Agosto	Septiembre	Total	Octubre	Noviembre	Diciembre	Total	
1	11100	199,652.00	199,652.00	199,652.00	598,956.00	199,652.00	199,652.00	199,652.00	598,956.00	199,652.00	199,652.00	199,652.00	598,956.00	199,652.00	199,652.00	199,652.00	598,956.00	2395,824.00
1	11510				0.00				0.00				0.00			199,652.00	199,652.00	199,652.00
1	11520				0.00			199,652.00	199,652.00				0.00				0.00	199,652.00
1	11600	61,477.00	10,089.00		71,566.00	39,362.00		11,786.00	51,148.00	30,144.00	11,339.00		41,483.00	12,130.00	17,430.00		29,560.00	193,757.00
1	11710	21,961.00	21,961.00	21,961.00	65,883.00	21,961.00	21,961.00	21,961.00	65,883.00	21,961.00	21,961.00	21,961.00	65,883.00	21,961.00	21,961.00	21,970.00	65,892.00	263,541.00
1	11750	5,586.00	5,586.00	5,586.00	16,758.00	5,586.00	5,586.00	5,586.00	16,758.00	5,586.00	5,586.00	5,586.00	16,758.00	5,586.00	5,586.00	5,586.00	16,758.00	67,032.00
1	12100	24,244.00	24,244.00	24,244.00	72,732.00	24,244.00	24,244.00	24,244.00	72,732.00	24,244.00	24,244.00	24,244.00	72,732.00	24,244.00	24,244.00	24,244.00	72,732.00	290,928.00

1	12200	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,504.00	154,512.00	51,504.00	51,504.00	51,511.00	154,519.00	618,055.00
1	12410				0.00				0.00				0.00			75,749.00	75,749.00	75,749.00
1	12420				0.00			75,749.00	75,749.00				0.00				0.00	75,749.00
1	12550	5,166.00	5,166.00	5,166.00	15,498.00	5,166.00	5,166.00	5,166.00	15,498.00	5,166.00	5,166.00	5,166.00	15,498.00	5,166.00	5,166.00	5,166.00	15,498.00	61,992.00
1	25400		23,000.00		23,000.00				0.00				0.00				0.00	23,000.00
1	33400		5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	15,000.00	55,000.00
2	11100	78,720.00	78,720.00	78,720.00	236,160.00	78,720.00	78,720.00	78,720.00	236,160.00	78,720.00	78,720.00	78,720.00	236,160.00	78,720.00	78,720.00	78,720.00	236,160.00	944,640.00
2	11510				0.00				0.00				0.00			78,720.00	78,720.00	78,720.00
2	11520				0.00		78,720.00		78,720.00				0.00				0.00	78,720.00
2	11600			11,700.00	11,700.00		25,156.00		25,156.00	15,013.00	16,703.00	6,089.00	37,805.00				0.00	74,661.00
2	11710	8,659.00	8,659.00	8,659.00	25,977.00	8,659.00	8,659.00	8,659.00	25,977.00	8,659.00	8,659.00	8,659.00	25,977.00	8,659.00	8,659.00	8,662.00	25,980.00	103,911.00
2	11750	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	2,394.00	2,394.00	2,394.00	7,182.00	28,728.00
2	12200	22,073.00	22,073.00	22,073.00	66,219.00	22,073.00	22,073.00	22,073.00	66,219.00	22,073.00	22,073.00	22,073.00	66,219.00	22,073.00	22,073.00	22,078.00	66,224.00	264,881.00
2	12410				0.00				0.00				0.00			22,074.00	22,074.00	22,074.00
2	12420				0.00			22,074.00	22,074.00				0.00				0.00	22,074.00
2	12550	1,722.00	1,722.00	1,722.00	5,166.00	1,722.00	1,722.00	1,722.00	5,166.00	1,722.00	1,722.00	1,722.00	5,166.00	1,722.00	1,722.00	1,722.00	5,166.00	20,664.00
3	11100	309,836.00	309,836.00	309,836.00	929,508.00	309,836.00	309,836.00	309,836.00	929,508.00	309,836.00	309,836.00	309,836.00	929,508.00	309,836.00	309,836.00	309,836.00	929,508.00	3718,032.00
3	11400	6,000.00	6,000.00	6,000.00	18,000.00	6,000.00	6,000.00	6,000.00	18,000.00	6,000.00	6,000.00	6,000.00	18,000.00	6,000.00	6,000.00	6,000.00	18,000.00	72,000.00
3	11510				0.00				0.00				0.00			309,836.00	309,836.00	309,836.00
3	11520				0.00			309,836.00	309,836.00				0.00				0.00	309,836.00
3	11600	28,754.00		26,764.00	55,518.00		29,204.00	28,573.00	57,777.00	51,869.00	22,761.00	58,546.00	133,176.00	47,619.00			47,619.00	294,090.00
3	11710	34,081.00	34,081.00	34,081.00	102,243.00	34,081.00	34,081.00	34,081.00	102,243.00	34,081.00	34,081.00	34,081.00	102,243.00	34,081.00	34,081.00	34,093.00	102,255.00	408,984.00
3	11750	11,172.00	11,172.00	11,172.00	33,516.00	11,172.00	11,172.00	11,172.00	33,516.00	11,172.00	11,172.00	11,172.00	33,516.00	11,172.00	11,172.00	11,172.00	33,516.00	134,064.00
3	12100	14,546.00	14,546.00	14,546.00	43,638.00	14,546.00	14,546.00	14,546.00	43,638.00	14,546.00	14,546.00	14,546.00	43,638.00	14,546.00	14,546.00	14,551.00	43,643.00	174,557.00
3	12200	198,660.00	198,660.00	198,660.00	595,980.00	198,660.00	198,660.00	198,660.00	595,980.00	198,660.00	198,660.00	198,660.00	595,980.00	198,660.00	198,660.00	198,665.00	595,985.00	2383,925.00
3	12410				0.00				0.00				0.00			213,207.00	213,207.00	213,207.00
3	12420				0.00			213,207.00	213,207.00				0.00				0.00	213,207.00
3	12550	16,646.00	16,646.00	16,646.00	49,938.00	16,646.00	16,646.00	16,646.00	49,938.00	16,646.00	16,646.00	16,646.00	49,938.00	16,646.00	16,646.00	16,646.00	49,938.00	199,752.00
3	21200	6,666.00	6,666.00	6,666.00	19,998.00	6,666.00	6,666.00	6,666.00	19,998.00	6,666.00	6,666.00	6,666.00	19,998.00	6,666.00	6,666.00	6,674.00	20,006.00	80,000.00
3	35620		10,000.00	10,000.00	20,000.00	10,000.00	10,000.00		20,000.00	10,000.00			10,000.00				0.00	50,000.00
4	11100	325,373.00	325,373.00	325,373.00	976,119.00	325,373.00	325,373.00	325,373.00	976,119.00	325,373.00	325,373.00	325,373.00	976,119.00	325,373.00	325,373.00	325,373.00	976,119.00	3904,476.00
4	11510				0.00				0.00				0.00			325,373.00	325,373.00	325,373.00
4	11520				0.00		325,373.00		325,373.00				0.00				0.00	325,373.00
4	11600	28,972.00		31,573.00	60,545.00	27,768.00		34,050.00	61,818.00	37,913.00	37,913.00	69,941.00	145,767.00	37,913.00	13,490.00		51,403.00	319,533.00
4	11710	35,791.00	35,791.00	35,791.00	107,373.00	35,791.00	35,791.00	35,791.00	107,373.00	35,791.00	35,791.00	35,791.00	107,373.00	35,791.00	35,791.00	35,792.00	107,374.00	429,493.00
4	11750	7,980.00	7,980.00	7,980.00	23,940.00	7,980.00	7,980.00	7,980.00	23,940.00	7,980.00	7,980.00	7,980.00	23,940.00	7,980.00	7,980.00	7,980.00	23,940.00	95,760.00
4	35610		4,000.00		4,000.00	4,000.00			4,000.00				0.00					8,000.00
4	39600		10,000.00	9,000.00	19,000.00	10,000.00		10,000.00	20,000.00	10,000.00			10,000.00					49,000.00
5	11100	204,240.00	204,240.00	204,240.00	612,720.00	204,240.00	204,240.00	204,240.00	612,720.00	204,240.00	204,240.00	204,240.00	612,720.00	204,240.00	204,240.00	204,240.00	612,720.00	2450,880.00
5	11510				0.00				0.00				0.00			204,240.00	204,240.00	204,240.00
5	11520				0.00			204,240.00	204,240.00				0.00				0.00	204,240.00
5	11600			13,871.00	13,871.00	10,510.00	32,189.00	23,642.00	66,341.00	37,764.00	37,960.00	20,285.00	96,009.00	21,408.00			21,408.00	197,629.00
5	11710	22,466.00	22,466.00	22,466.00	67,398.00	22,466.00	22,466.00	22,466.00	67,398.00	22,466.00	22,466.00	22,466.00	67,398.00	22,466.00	22,466.00	22,471.00	67,403.00	269,597.00
5	11750	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	6,783.00	6,783.00	6,783.00	20,349.00	81,396.00
5	12100	16,364.00	16,364.00	16,364.00	49,092.00	16,364.00	16,364.00	16,364.00	49,092.00	16,364.00	16,364.00	16,364.00	49,092.00	16,364.00	16,360.00	16,360.00	49,084.00	196,360.00
5	12200	73,578.00	73,578.00	73,578.00	220,734.00	73,578.00	73,578.00	73,578.00	220,734.00	73,578.00	73,578.00	73,578.00	220,734.00	73,578.00	73,578.00	73,577.00	220,733.00	882,935.00
5	12410				0.00				0.00				0.00			89,943.00	89,943.00	89,943.00
5	12420				0.00			89,943.00	89,943.00				0.00				0.00	89,943.00
5	12550	6,888.00	6,888.00	6,888.00	20,664.00	6,888.00	6,888.00	6,888.00	20,664.00	6,888.00	6,888.00	6,888.00	20,664.00	6,888.00	6,888.00	6,888.00	20,664.00	82,656.00
5	21100		66,000.00	26,568.00	92,568.00				0.00				0.00				0.00	92,568.00
5	21420	9,600.00	10,500.00	11,100.00	31,200.00	10,900.00	10,100.00	10,100.00	31,100.00	4,300.00	4,500.00	4,400.00	13,200.00	3,700.00	800.00		4,500.00	80,000.00
5	35620		30,000.00		30,000.00	30,000.00			30,000.00	15,000.00			15,000.00				0.00	75,000.00
TOTALES		1847,554.00	1887,340.00	1864,327.00	5599,221.00	1866,291.00	1830,400.00	3360,696.00	7057,387.00	1935,754.00	1854,927.00	1883,012.00	5673,693.00	1846,521.00	1755,467.00	3242,600.00	6844,588.00	25174,889.00

SEDUCA

		1 ^{er} . Trimestre				2 ^{do} . Trimestre				3 ^{er} . Trimestre				4 ^{to} . Trimestre				
ACTIVIDAD	Objeto	Enero	Febrero	Marzo	Total	Abril	Mayo	Junio	Total	Julio	Agosto	Septiembre	Total	Octubre	Noviembre	Diciembre	Total	Anual
1	21420	500.00	500.00	500.00	1,500.00	500.00	500.00	500.00	1,500.00	500.00	500.00	500.00	1,500.00	500.00			500.00	5,000.00
1	23200			20,000.00	20,000.00				0.00				0.00				0.00	20,000.00
1	24200		20,000.00		20,000.00	25,000.00			25,000.00				0.00				0.00	45,000.00
1	24500		20,000.00		20,000.00	20,000.00		20,000.00	40,000.00	20,000.00			20,000.00				0.00	80,000.00
1	25300		19,033.00		19,033.00	20,000.00			20,000.00				0.00				0.00	39,033.00
1	26210		20,000.00		20,000.00	20,000.00	17,967.00		37,967.00	20,000.00	20,000.00		40,000.00				0.00	97,967.00
1	27210				0.00				0.00				0.00			1,000.00	1,000.00	1,000.00
1	27220				0.00				0.00				0.00			5,000.00	5,000.00	5,000.00
1	31100		15,000.00		15,000.00	10,000.00		10,000.00	20,000.00				0.00				0.00	35,000.00
1	33100			10,000.00	10,000.00	10,000.00			10,000.00				0.00				0.00	20,000.00
1	33300				0.00	20,000.00			20,000.00				0.00				0.00	20,000.00
1	33400		10,000.00		10,000.00		20,000.00		20,000.00				0.00				0.00	30,000.00
1	34400			18,000.00	18,000.00				0.00				0.00				0.00	18,000.00
1	39100		5,000.00		5,000.00	15,000.00			15,000.00	15,000.00			15,000.00				0.00	35,000.00
1	39200			10,000.00	10,000.00		15,000.00		15,000.00				0.00				0.00	25,000.00
1	39600		50,000.00		50,000.00	25,000.00		25,000.00	50,000.00	11,942.00			11,942.00				0.00	111,942.00
TOTALES		500.00	159,533.00	58,500.00	218,533.00	165,500.00	53,467.00	55,500.00	274,467.00	67,442.00	20,500.00	500.00	88,442.00	500.00	0.00	6,000.00	6,500.00	587,942.00

INFOAGRO

		1 ^{er} . Trimestre				2 ^{do} . Trimestre				3 ^{er} . Trimestre				4 ^{to} . Trimestre				
ACTIVIDAD	Objeto	Enero	Febrero	Marzo	Total	Abril	Mayo	Junio	Total	Julio	Agosto	Septiembre	Total	Octubre	Noviembre	Diciembre	Total	Anual
1	23370			37,050.00	37,050.00	10,000.00	25,000.00		35,000.00	25,000.00			25,000.00				0.00	97,050.00
1	25300			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	25400			950.00	950.00				0.00				0.00				0.00	950.00
1	26210		10,000.00		10,000.00	10,000.00			10,000.00				0.00				0.00	20,000.00
1	31100			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	33100			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	33400			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	36400			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	39100		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
1	39200		10,000.00		10,000.00				0.00				0.00				0.00	10,000.00
1	39300			10,000.00	10,000.00				0.00				0.00				0.00	10,000.00
1	39600		50,000.00		50,000.00	25,035.00			25,035.00				0.00				0.00	75,035.00
TOTALES		0.00	80,000.00	98,000.00	178,000.00	45,035.00	25,000.00	0.00	70,035.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	273,035.00