

TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2022
VALORES EN RD\$

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
11	ADMINISTRACIÓN JUSTICIA ELECTORAL	701,381,669.00	901,881,669.00	44,854,613.73	55,179,504.96	56,018,083.70	59,473,870.36	82,049,502.59	63,723,082.00	63,897,972.41	72,375,828.24	57,867,861.31	51,968,275.83	65,701,424.87	142,853,543.68	815,963,563.65
01	ACCIONES COMUNES	602,632,629.00	784,339,195.00	36,318,893.02	46,270,717.26	47,346,180.82	49,963,110.78	72,446,766.07	54,132,963.83	54,028,848.66	62,201,412.03	47,752,958.42	42,763,875.32	54,020,476.30	124,361,151.80	691,607,354.31
21	REMUNERACIONES Y CONTRIBUCIONES	485,316,189.00	481,556,378.85	32,449,319.09	28,829,888.54	32,699,785.99	36,470,715.72	53,121,753.73	43,296,381.54	40,658,663.47	47,601,408.96	37,428,133.14	32,194,762.33	38,824,737.25	92,336,997.91	515,912,547.67
211	REMUNERACIONES	392,132,629.00	360,715,218.00	25,525,406.53	21,893,072.81	25,177,222.32	29,723,844.37	27,574,188.69	32,622,352.38	33,489,252.11	36,638,734.25	28,538,775.09	26,387,962.55	26,443,546.75	52,193,963.89	366,208,321.74
2111	Remuneraciones al Personal Fijo	259,737,035.00	296,000,000.00	19,797,409.25	19,961,110.63	20,739,203.89	22,434,242.62	22,766,070.38	23,265,174.18	22,868,512.34	23,588,981.74	23,134,376.69	23,244,781.71	23,207,032.89	23,128,124.03	268,135,020.34
2.1.1.1.01	Sueldos Fijos	259,737,035.00	296,000,000.00	19,797,409.25	19,961,110.63	20,739,203.89	22,434,242.62	22,766,070.38	23,265,174.18	22,868,512.34	23,588,981.74	23,134,376.69	23,244,781.71	23,207,032.89	23,128,124.03	268,135,020.34
2112	Remuneraciones al Personal de Carácter Temporal	2,500,000.00	3,500,000.00	306,771.20	306,771.20	306,771.20	306,771.20	306,771.20	306,771.20	306,771.20	306,771.20	517,048.12	413,371.20	492,874.29	562,796.84	4,440,260.05
2.1.1.2.01	Sueldos al Personal Contratado y/o Igualado	500,000.00	1,000,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
2.1.1.2.03	Suplencias	2,000,000.00	2,000,000.00	256,771.20	256,771.20	256,771.20	256,771.20	256,771.20	256,771.20	256,771.20	256,771.20	356,448.12	256,771.20	333,874.29	289,996.84	3,291,260.05
2.1.1.2.09	Personal de carácter eventual	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,600.00	106,600.00	109,000.00	222,800.00	549,000.00
2113	Sueldos al personal fijo en trámite de pensiones	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2114	Sueldo Anual No. 13	19,428,086.00	20,000,000.00	132,614.13	0.00	0.00	84,852.75	44,759.33	340,550.81	217,758.10	205,521.59	223,089.04	143,705.05	168,340.90	24,852,960.05	26,414,151.75
2115	Prestaciones Económicas	66,767,508.00	23,115,218.00	1,508,002.77	1,580,677.63	2,621,730.28	5,388,990.49	3,183,233.79	6,170,816.00	2,795,785.81	2,667,393.48	2,195,026.68	2,478,000.78	1,214,956.71	1,398,612.17	33,203,226.60
2.1.1.5.03	Prestación Laboral por desvinculación	66,767,508.00	23,115,218.00	1,508,002.77	1,580,677.63	2,621,730.28	5,388,990.49	3,183,233.79	6,170,816.00	2,795,785.81	2,667,393.48	2,195,026.68	2,478,000.78	1,214,956.71	1,398,612.17	33,203,226.60
2116	Vacaciones	43,700,000.00	18,000,000.00	3,780,609.18	44,513.35	1,509,516.95	1,508,987.31	1,273,353.98	2,539,040.19	7,300,424.66	9,870,066.24	2,469,234.57	108,103.81	1,360,341.95	2,251,470.81	34,015,663.00
212	SOBRESUELDOS	38,700,000.00	37,907,332.00	3,772,809.41	3,689,681.70	3,743,969.59	3,840,837.33	3,601,526.44	3,554,728.75	3,551,294.78	3,498,596.43	3,478,910.63	3,750,791.03	3,679,968.52	3,671,262.67	43,834,377.28
2122	Compensación	38,700,000.00	37,907,332.00	3,772,809.41	3,689,681.70	3,743,969.59	3,840,837.33	3,601,526.44	3,554,728.75	3,551,294.78	3,498,596.43	3,478,910.63	3,750,791.03	3,679,968.52	3,671,262.67	43,834,377.28
2.1.2.2.03	Pago por Horas Extraordinarias	300,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05	Compensación Servicios de Seguridad	38,400,000.00	37,307,332.00	3,772,809.41	3,689,681.70	3,743,969.59	3,840,837.33	3,601,526.44	3,554,728.75	3,551,294.78	3,498,596.43	3,478,910.63	3,750,791.03	3,679,968.52	3,671,262.67	43,834,377.28
213	DIETAS Y GASTOS DE REPRESENTACIÓN	6,120,000.00	5,120,000.00	315,558.75	333,008.75	381,358.95	341,758.75	340,458.75	397,808.75	440,408.75	397,758.75	585,608.75	410,808.75	724,458.75	786,009.49	5,455,005.94
2131	Dietas	3,000,000.00	2,000,000.00	0.00	17,450.00	65,800.20	26,200.00	24,900.00	82,250.00	124,850.00	82,200.00	270,050.00	95,250.00	408,900.00	470,450.74	1,668,300.94
2.1.3.1.01	Dietas en el País	3,000,000.00	2,000,000.00	0.00	17,450.00	65,800.20	26,200.00	24,900.00	82,250.00	124,850.00	82,200.00	270,050.00	95,250.00	408,900.00	470,450.74	1,668,300.94
2132	Gastos de Representación	3,120,000.00	3,120,000.00	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	3,786,705.00
2.1.3.2.01	Gastos de Representación en el País	3,120,000.00	3,120,000.00	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	315,558.75	3,786,705.00
214	GRATIFICACIONES Y BONIFICACIONES	0.00	4,800,268.85	0.00	0.00	495,459.29	(495,459.29)	411,000.00	1,880,000.00	72,701.89	687,387.14	0.00	0.00	0.00	30,895,942.12	33,947,031.15
2.1.4.1.01	Bonificaciones	0.00	3,000,000.00	0.00	0.00	0.00	0.00	411,000.00	0.00	0.00	294,000.00	0.00	0.00	0.00	30,895,942.12	31,600,942.12
2142	Otras Gratificaciones y Bonificaciones	0.00	1,800,268.85	0.00	0.00	495,459.29	(495,459.29)	0.00	1,880,000.00	72,701.89	393,387.14	0.00	0.00	0.00	0.00	2,346,089.03
2.1.4.2.01	Bono escolar	0.00	800,268.85	0.00	0.00	495,459.29	(495,459.29)	0.00	1,880,000.00	72,701.89	393,387.14	0.00	0.00	0.00	0.00	2,346,089.03
2.1.4.2.03	Gratificaciones por aniversario de institución	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	48,363,560.00	73,013,560.00	2,835,544.40	2,914,125.29	2,901,775.84	3,059,734.56	21,194,579.85	4,841,491.66	3,105,005.93	6,378,932.39	4,824,838.67	1,645,200.00	7,976,763.23	4,789,819.74	66,467,811.56
2.1.5.1.01	Contribuciones al Seguro de Salud	22,144,000.00	22,294,000.00	1,300,264.00	1,338,662.73	1,332,407.58	1,435,549.39	1,452,660.07	1,499,352.25	1,455,967.68	1,379,494.00	1,489,091.57	0.00	2,964,725.32	1,472,857.43	17,121,032.00
2.1.5.2.01	Contribuciones al Seguro de Pensiones	24,081,160.00	19,931,160.00	1,393,435.00	1,429,224.06	1,422,960.08	1,469,768.98	1,488,689.34	1,536,092.37	1,492,646.61	1,549,403.40	1,531,159.23	0.00	3,048,820.80	1,514,421.26	17,876,621.12
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	2,138,400.00	2,438,400.00	141,845.40	146,238.51	146,408.18	154,416.19	156,030.44	160,847.05	156,391.65	159,635.00	159,387.86	0.00	318,017.12	157,341.05	1,856,558.44
2.1.5.4.02	Contribuciones al plan de retiro complementario legislativo	0.00	28,350,000.00	0.00	0.00	0.00	0.00	18,097,200.00	1,645,200.00	0.00	3,290,400.00	1,645,200.00	1,645,200.00	1,645,200.00	1,645,200.00	29,613,600.00
22	CONTRATACIÓN DE SERVICIOS	61,601,440.00	111,184,616.00	1,222,864.47	12,620,201.58	6,642,160.38	7,604,683.36	6,951,509.01	5,570,899.08	9,364,230.55	8,101,435.36	7,996,707.08	8,807,471.08	10,810,890.91	11,183,779.18	96,876,832.04
221	SERVICIOS BASICOS	10,106,000.00	11,820,000.00	403,528.63	1,474,991.08	748,069.32	485,163.69	1,766,942.04	678,921.94	1,470,350.60	1,240,468.91	1,090,989.23	1,016,378.09	1,095,410.42	1,083,152.95	12,554,366.91
2.2.1.1.01	Radiocomunicación	246,000.00	500,000.00	0.00	0.00	0.00	59,000.00	40,120.00	0.00	0.						

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DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2022
VALORES EN RD\$

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
223	VIATICOS	1,145,440.00	5,674,710.00	38,550.00	48,650.00	327,682.50	184,150.00	813,525.00	389,350.00	83,750.00	2,096,480.00	523,500.00	702,860.00	1,327,540.00	206,700.00	6,742,737.50
2.2.3.1.01	Viáticos Dentro Del País	900,000.00	2,800,000.00	38,550.00	37,350.00	10,900.00	46,750.00	63,550.00	139,600.00	83,750.00	89,450.00	192,750.00	87,450.00	96,850.00	95,700.00	982,650.00
2.2.3.2.01	Viáticos Fuera Del País	245,440.00	2,874,710.00	0.00	11,300.00	316,782.50	137,400.00	749,975.00	249,750.00	0.00	2,007,030.00	330,750.00	615,410.00	1,230,690.00	111,000.00	5,760,087.50
224	TRANSPORTE Y ALMACENAJE	2,100,000.00	5,700,000.00	27,222.37	21,770.72	24,877.24	27,805.38	76,064.02	381,871.64	14,015.27	45,100.00	1,045,597.88	147,796.41	302,016.44	275,478.32	2,389,615.69
2.2.4.1.01	Pasajes y gastos de Transporte	2,000,000.00	5,500,000.00	6,820.37	21,570.72	23,477.24	7,095.38	73,624.02	361,011.64	12,815.27	24,800.00	1,044,057.88	144,426.41	281,556.44	255,478.32	2,256,733.69
2.2.4.4.01	Peaje	100,000.00	200,000.00	20,402.00	200.00	1,400.00	20,710.00	2,440.00	20,860.00	1,200.00	20,300.00	1,540.00	3,370.00	20,460.00	20,000.00	132,882.00
225	ALQUILERES Y RENTAS	6,500,000.00	9,200,000.00	26,487.46	45,227.29	472,000.00	24,557.18	425,252.15	22,883.26	25,869.07	1,390,984.00	26,494.63	31,596.05	1,969,410.17	1,951,888.00	6,412,649.27
2.2.5.1.01	Alquileres y Rentas de Edificios y Locales	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.01	Alquileres de Maquinarias y Equipos	300,000.00	500,000.00	26,487.46	45,227.29	472,000.00	24,557.18	46,490.57	22,883.26	25,869.07	1,390,984.00	26,494.63	31,596.05	49,362.17	14,160.00	2,176,111.69
2.2.5.9.01	Licencias Informáticas	5,700,000.00	7,700,000.00	0.00	0.00	0.00	0.00	378,761.58	0.00	0.00	0.00	0.00	0.00	1,920,048.00	1,937,728.00	4,236,537.58
226	SEGUROS	21,900,000.00	30,900,000.00	0.00	7,285,592.90	2,412,652.38	4,764,520.17	2,398,477.37	2,622,144.00	4,783,209.16	2,445,640.97	2,845,650.52	5,400,424.05	4,561,272.09	3,074,474.69	42,594,058.30
2.2.6.2.01	Seguros de Bienes Muebles	1,900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	115,155.84	0.00	0.00	0.00	0.00	1,472,204.59	0.00	1,587,360.43
2.2.6.3.01	Seguros de Personas	20,000,000.00	30,000,000.00	0.00	7,285,592.90	2,412,652.38	4,764,520.17	2,398,477.37	2,506,988.16	4,783,209.16	2,445,640.97	2,845,650.52	5,400,424.05	3,089,067.50	3,074,474.69	41,006,697.87
227	SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,800,000.00	20,700,000.00	0.00	562,687.80	899,096.80	1,300,267.05	213,136.75	626,848.36	1,038,288.70	7,895.00	507,936.26	104,313.42	315,822.35	992,692.44	6,568,984.93
2.2.7.1.01	Contratación de Obras Menores	3,800,000.00	4,800,000.00	0.00	395,871.00	563,859.84	1,232,380.58	152,078.40	0.00	190,792.37	0.00	138,148.50	0.00	0.00	537,445.91	3,210,576.59
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	3,000,000.00	11,000,000.00	0.00	106,200.00	0.00	67,886.47	14,750.00	47,495.00	2,254.17	0.00	0.00	0.00	102,837.00	4,012.00	345,434.64
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	3,000,000.00	0.00	60,616.80	294,161.16	0.00	41,588.35	569,913.36	613,633.24	3,175.00	365,067.76	72,453.42	148,741.43	257,073.26	2,426,423.78
2.2.7.2.07	Mantenimiento y Reparación de Maquinarias y Equipos	0.00	1,900,000.00	0.00	0.00	41,075.80	0.00	4,720.00	9,440.00	231,608.93	4,720.00	4,720.00	31,860.00	64,243.92	194,161.27	586,549.92
228	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	9,850,000.00	22,189,906.00	664,810.95	2,317,712.81	1,576,802.97	614,824.92	1,136,123.28	788,640.88	1,513,609.37	842,597.48	1,505,263.09	624,422.52	850,272.47	3,237,089.40	15,672,170.15
2.2.8.2.01	Comisiones y Gastos Bancarios	2,150,000.00	4,608,466.00	92,455.01	219,621.44	326,504.85	74,500.17	81,020.22	78,592.79	78,881.81	85,515.32	71,725.92	69,033.96	67,017.91	161,950.38	1,406,819.77
2.2.8.5.03	Fumigación, Lavandería, Limpieza e Higiene	200,000.00	381,440.00	0.00	44,029.97	7,249.97	26,166.65	5,309.95	6,399.99	32,930.45	36,066.43	6,949.98	18,066.64	44,366.52	117,907.51	345,444.07
2.2.8.6.01	Organización de Eventos y Festividades	2,500,000.00	7,500,000.00	0.00	958,750.00	374,466.91	0.00	371,754.61	42,742.60	1,366,397.11	633,407.73	1,197,167.20	88,052.43	423,837.67	2,147,163.44	7,603,739.69
2287	Servicios Técnicos y Profesionales	3,000,000.00	8,100,000.00	369,143.46	688,886.44	868,581.24	514,158.10	677,338.50	659,405.50	35,400.00	87,608.00	229,220.00	449,269.50	285,050.37	810,068.06	5,674,129.17
2.2.8.7.02	Servicios Jurídicos	500,000.00	2,000,000.00	170,444.44	205,249.20	125,080.00	70,800.00	63,720.00	75,520.00	35,400.00	0.00	7,220.00	35,400.00	18,880.00	159,300.00	967,013.64
2.2.8.7.04	Servicios de Capacitación	1,000,000.00	3,000,000.00	0.00	7,456.00	170,000.00	30,000.00	449,662.50	238,291.50	0.00	87,608.00	96,000.00	118,869.50	147,167.37	327,742.50	1,672,797.37
2.2.8.7.05	Servicios de Informática y Sistemas Computarizados	400,000.00	2,000,000.00	0.00	0.00	205,320.00	0.00	0.00	345,594.00	0.00	0.00	0.00	0.00	0.00	0.00	550,914.00
2.2.8.7.06	Otros Servicios Técnicos Profesionales	1,100,000.00	1,100,000.00	198,699.02	476,181.24	368,181.24	413,358.10	163,956.00	0.00	0.00	0.00	126,000.00	295,000.00	119,003.00	323,025.56	2,483,404.16
2288	Impuestos Derechos y Tasas	2,000,000.00	1,600,000.00	203,212.48	406,424.96	0.00	0.00	700.00	1,500.00	0.00	0.00	200.00	0.00	30,000.00	0.00	642,037.44
2.2.8.8.01	Impuestos	2,000,000.00	1,600,000.00	203,212.48	406,424.96	0.00	0.00	700.00	1,500.00	0.00	0.00	200.00	0.00	30,000.00	0.00	642,037.44
229	SERVICIOS DE ALIMENTACION	1,500,000.00	2,000,000.00	0.00	221,764.86	20,499.17	181,071.00	77,065.80	48,557.00	60,799.50	0.00	236,359.90	762,696.54	175,064.80	0.00	1,783,878.57
2.2.9.2.03	Servicios de Catering	1,500,000.00	2,000,000.00	0.00	221,764.86	20,499.17	181,071.00	77,065.80	48,557.00	60,799.50	0.00	236,359.90	762,696.54	175,064.80	0.00	1,783,878.57
23	MATERIALES Y SUMINISTROS	21,533,920.00	39,099,166.00	1,493,445.58	1,934,834.10	3,153,250.18	1,841,659.79	5,112,680.50	2,315,949.94	3,674,743.97	3,327,260.58	1,815,848.33	1,653,141.91	2,864,303.49	4,917,842.94	34,104,961.30
231	ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,810,000.00	4,977,263.00	414,213.48	85,054.21	848,664.74	64,563.71	1,403,533.48	560,893.30	917,174.54	931,714.12	167,301.64	159,214.75	203,131.19	764,928.93	6,520,388.10
2.3.1.1.01	Alimentos y Bebidas para Personas	4,500,000.00	4,617,263.00	414,213.48	78,554.21	848,664.74	55,750.91	1,390,973.49	437,229.30	915,499.53	909,379.12	143,932.14	159,214.75	202,081.19	716,578.93	6,272,071.79
2313	Productos Agroforestales y Pecuarios	310,000.00	360,000.00	0.00	6,500.00	0.00	8,812.80	12,559.99	123,664.00	1,675.01	22,335.00	23,369.50	0.00	1,050.00	48,350.00	248,316.30
2.3.1.3.02	Productos Agrícolas	50,000.00	100,000.00	0.00	0.00	0.00	8,812.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,424.80
2.3.1.3.03	Productos Forestales	210,000.00	210,000.00	0.00	6,500.00	0.00	0.00	12,559.99	0.00	1,675.01	22,335.00	17,757.50	0.00	1,050.00	48,350.00	110,227.50
2.3.1.4.01	Madera Corcho y sus Manufacturas	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	123,664.00	0.00	0.00	0.00	0.00	0.00	0.00	123,664.00
232	TEXTILES Y VESTUARIOS	350,000.00	700,000.00	0.00	60,410.00	9,500.00	0.00	1,475.00	392,198.96	715.00	146,646.00	236,091.00	42,018.41	281,489.00	354,746.35	1,525,289.72
2.3.2.1.01	Hilados y Telas	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados Textiles	50,000.00	50,000.00	0.00	0.00	0.00	0.00	1,475.00	392,198.96	0.00	133,104.00	0.00	29,218.40	0.00	0.00	555,996.36
2.3.2.3.01	Prendas de Vestir	200,000.00	500,000.00	0.00	60,410.00	9,500.00	0.00	0.00	0.00	715.00	13,542.00	236,091.00	12,800.00	281,489.00	354,746.35	969,293.35
2.3.2.4.01	Calzados	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2022
VALORES EN RD\$

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
233	PAPEL, CARTON E IMPRESOS	1,540,000.00	3,100,000.00	0.00	196,977.38	70,192.00	241,768.56	24,282.61	16,205.79	3,784.00	10,886.01	13,066.62	29,677.00	271,155.36	112,379.57	990,374.89
2.3.3.1.01	Papel de Escritorio	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01	Papel y Cartón	500,000.00	900,000.00	0.00	1,085.58	69,307.00	241,768.56	24,282.61	16,205.79	3,184.00	5,753.01	13,066.62	177.00	240,814.40	23,171.57	638,816.13
2.3.3.3.01	Productos de Artes Gráficas	400,000.00	700,000.00	0.00	190,227.80	885.00	0.00	0.00	0.00	0.00	5,133.00	0.00	29,500.00	30,340.96	89,208.00	345,294.76
2.3.3.4.01	Libros, Revistas y Periódicos	100,000.00	400,000.00	0.00	5,664.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	6,264.00
2.3.3.5.01	Textos de Enseñanza	40,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
234	PRODUCTOS FARMACEUTICOS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	229.00	0.00	0.00	611.20	734.88	364.95	1,940.03
2.3.4.1.01	Productos Medicinales para uso humano	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	229.00	0.00	0.00	611.20	734.88	364.95	1,940.03
235	CUERO, CAUCHO Y PLASTICO	410,000.00	1,550,000.00	0.00	0.00	1,290.01	351,684.29	109,861.98	0.00	83,390.56	71,562.80	30,869.97	2,356.60	66,426.81	9,324.10	726,767.13
2.3.5.1.01	Cuero y Pielés	10,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y Neumáticos	200,000.00	900,000.00	0.00	0.00	0.00	0.00	50,032.00	0.00	58,292.00	70,162.80	10,400.52	0.00	55,696.00	0.00	244,583.32
2.3.5.4.01	Artículos de Caucho	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,642.56	0.00	0.00	0.00	0.00	0.00	23,642.56
2.3.5.5.01	Plástico	150,000.00	500,000.00	0.00	0.00	1,290.01	351,684.29	59,829.98	0.00	1,456.00	1,400.00	20,469.45	2,356.60	10,730.81	9,324.10	458,541.24
236	PRODUCTOS MINERALES, METÁLICOS Y NO METÁLICOS	208,920.00	599,280.00	0.00	129,064.60	46,012.99	38,399.76	54,790.79	105,464.50	48,957.47	69,679.84	60,928.64	30,057.90	567,969.49	10,848.28	1,162,174.27
2361	Productos de Cemento, Cal, Asbestos, Yeso y Arcilla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01	Productos de Cemento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de Yeso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05	Productos de Archilla y Derivados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2362	Productos de Vidrio, Loza y Porcelana	0.00	0.00	0.00	1,350.00	0.00	0.00	4,540.00	0.00	0.00	11,171.06	0.00	0.00	0.00	0.00	17,061.06
2.3.6.2.01	Productos de Vidrio	0.00	0.00	0.00	1,350.00	0.00	0.00	4,540.00	0.00	0.00	11,171.06	0.00	0.00	0.00	0.00	17,061.06
2.3.6.2.02	Productos de Loza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03	Productos de Porcelana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2363	Productos Metálicos y sus Derivados	109,640.00	500,000.00	0.00	127,714.60	34,471.54	38,399.76	50,250.79	105,464.50	48,957.47	58,508.78	60,928.64	30,057.90	567,969.49	10,848.28	1,133,571.76
2.3.6.3.04	Herramientas Menores	109,640.00	500,000.00	0.00	127,714.60	34,471.54	38,399.76	50,250.79	105,464.50	48,957.47	58,508.78	60,928.64	30,057.90	567,969.49	10,848.28	1,133,571.76
2364	Minerales	24,640.00	24,640.00	0.00	0.00	3,441.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,441.45
2.3.6.4.04	Piedra, Archilla y Arena	24,640.00	24,640.00	0.00	0.00	3,441.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,441.45
2.3.6.4.07	Otros Minerales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2369	Otros Productos Minerales No Metálicos	74,640.00	74,640.00	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00
2.3.6.9.01	Otros Productos No Metálicos	74,640.00	74,640.00	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00
237	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	10,690,000.00	23,147,623.00	1,072,663.85	1,130,826.24	1,131,967.70	1,087,643.02	2,401,039.12	1,057,940.00	1,049,867.34	1,989,482.40	1,092,730.76	1,174,266.18	1,095,793.94	2,295,793.94	16,580,014.48
2371	Combustibles y Lubricantes	10,490,000.00	21,947,623.00	1,072,663.85	1,130,826.24	1,101,527.31	1,084,643.02	2,317,259.12	1,057,940.00	1,049,867.34	1,989,482.40	1,091,020.76	1,101,696.18	1,095,793.94	2,295,793.94	16,388,514.10
2.3.7.1.01	Gasolina	5,100,000.00	10,323,811.50	514,192.18	534,406.86	529,401.00	519,013.66	1,746,874.56	528,970.00	524,933.67	994,741.20	545,510.38	550,848.09	559,787.00	1,759,787.00	9,308,465.60
2.3.7.1.02	Gasoil	4,090,000.00	10,823,811.50	558,471.68	596,419.38	572,126.31	565,629.36	570,384.56	528,970.00	524,933.67	994,741.20	545,510.38	550,848.09	536,006.94	536,006.94	7,080,048.51
2.3.7.1.06	Lubricantes	1,300,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2372	Productos Químicos y Conexos	200,000.00	1,200,000.00	0.00	0.00	30,440.39	3,000.00	83,780.00	0.00	0.00	0.00	1,710.00	72,570.00	0.00	0.00	191,500.38
2.3.7.2.05	Insecticidas, Fumigantes y Otros	200,000.00	1,200,000.00	0.00	0.00	30,440.39	3,000.00	83,780.00	0.00	0.00	0.00	1,710.00	72,570.00	0.00	0.00	191,500.38
239	ÚTILES Y MATERIALES DE LIMPIEZA E HIGIENE	3,425,000.00	4,825,000.00	6,568.25	332,501.67	1,045,622.74	57,600.45	1,117,697.51	183,247.39	1,570,626.06	107,289.42	214,859.71	214,939.87	377,602.81	1,369,456.82	6,598,012.69
2.3.9.1.01	Útiles y Materiales de Limpieza e Higiene	300,000.00	500,000.00	439.80	21,406.01	15,222.41	21,123.52	0.00	159,012.60	288.00	230.00	75,251.72	0.00	10,478.40	157,438.81	460,891.25
2.3.9.2.01	Útiles de Escritorio, Oficina e Informática	2,300,000.00	3,500,000.00	5,988.50	307,444.74	976,400.18	34,026.90	1,066,857.03	21,984.79	1,569,458.06	106,444.41	18,061.28	67,135.69	270,408.53	1,180,051.81	5,624,261.92
2.3.9.3.01	Útiles Menores Médico Quirúrgicos y de laboratorio	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01	Útiles destinados a Actividades Deportivas y Recreativas	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01	Útiles de Cocina y Comedor	150,000.00	150,000.00	139.95	0.00	5,294.62	0.00	0.00	0.00	0.00	0.00	0.00	137,146.08	189.90	0.00	142,770.55
2.3.9.6.01	Productos Eléctricos y Afines	100,000.00	100,000.00	0.00	3,650.92	48,705.53	2,450.03	50,840.49	2,250.00	880.00	615.00	121,546.71	10,658.10	96,525.98	31,966.20	370,088.97



TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2022
VALORES EN RD\$

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
24	TRANSFERENCIAS CORRIENTES	1,754,980.00	9,004,787.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558,000.00	0.00	0.00	0.00	0.00	558,000.00
241	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	504,980.00	3,959,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01	Becas Nacionales	504,980.00	3,959,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	1,250,000.00	5,044,827.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558,000.00	0.00	0.00	0.00	0.00	558,000.00
2.4.7.2.01	Transferencias Corrientes a Organismos Internacionales	1,250,000.00	5,044,827.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558,000.00	0.00	0.00	0.00	0.00	558,000.00
26	BIENES MUEBLES, INMUEBLES E INTANGIBLES	32,426,100.00	143,494,246.77	1,153,263.88	2,885,793.03	4,850,984.27	4,046,051.92	7,260,822.83	2,949,733.27	331,210.66	2,613,307.13	512,269.86	108,500.00	1,520,544.66	15,922,531.77	44,155,013.29
261	MOBILIARIO Y EQUIPOS	22,326,100.00	68,692,668.00	65,604.86	0.00	2,485,598.79	3,487,554.14	1,699,374.30	570,815.14	331,210.66	325,397.98	324,248.66	108,500.00	1,520,544.66	5,412,772.86	16,331,622.05
2.6.1.1.01	Muebles de Oficina y Estantería	4,300,000.00	19,670,234.00	65,604.86	0.00	27,999.98	2,346,169.64	1,699,374.30	0.00	311,740.66	0.00	305,250.66	0.00	324,284.71	710,161.41	5,790,586.22
2.6.1.3.01	Equipos de Tecnología de la Información y Comunicación	6,600,000.00	46,546,334.00	0.00	0.00	1,056,288.80	1,141,384.50	0.00	62,300.04	0.00	325,397.98	18,998.00	108,500.00	1,196,259.95	4,702,611.46	8,611,740.72
2.6.1.4.01	Electrodomésticos	226,100.00	1,826,100.00	0.00	0.00	1,401,310.00	0.00	0.00	508,515.10	0.00	0.00	0.00	0.00	0.00	0.00	1,909,825.10
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados	11,200,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,470.00	0.00	0.00	0.00	0.00	0.00	19,470.00
262	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	200,000.00	4,163,798.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	860,581.15	188,021.20	0.00	0.00	0.00	1,051,302.35
2.6.2.1.01	Equipos y Aparatos Audiovisuales	100,000.00	2,879,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,890.00	0.00	0.00	0.00	159,890.00
2.6.2.3.01	Cámaras Fotográficas y de Video	100,000.00	1,284,266.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	860,581.15	28,131.20	0.00	0.00	0.00	891,412.35
264	VEHÍCULOS, EQUIPOS DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	8,100,000.00	56,500,000.00	1,087,659.02	2,216,275.20	0.00	0.00	5,223,989.61	0.00	0.00	0.00	0.00	0.00	0.00	10,174,999.98	18,702,923.82
2.6.4.1.01	Automóviles y Camiones	8,000,000.00	55,400,000.00	1,087,659.02	2,216,275.20	0.00	0.00	5,223,989.61	0.00	0.00	0.00	0.00	0.00	0.00	10,174,999.98	18,702,923.82
2.6.4.7.01	Equipo de Elevación	100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
265	MAQUINARIAS OTROS EQUIPOS Y HERRAMIENTAS	800,000.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	144,927.03	0.00	0.00	0.00	0.00	0.00	0.00	144,927.03
2.6.5.4.01	Sistema de Aire Acondicionado, Calefacción y Refrigeración	700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de Comunicación, Telecomunicaciones y Señalamientos	100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	144,927.03	0.00	0.00	0.00	0.00	0.00	0.00	144,927.03
268	BIENES INTANGIBLES	1,000,000.00	7,337,780.77	0.00	669,517.83	2,365,385.48	558,497.78	334,758.92	2,233,991.10	0.00	1,427,328.00	0.00	0.00	0.00	334,758.92	7,924,238.03
2.6.8.3.01	Programas de Informática y Base de Datos	1,000,000.00	7,337,780.77	0.00	669,517.83	2,365,385.48	558,497.78	334,758.92	2,233,991.10	0.00	1,427,328.00	0.00	0.00	0.00	334,758.92	7,924,238.03
	TOTAL ACCIONES COMUNES	602,632,629.00	786,339,195.00	36,318,893.02	46,492,482.12	47,366,679.99	50,144,181.78	72,523,831.87	54,181,520.83	54,089,648.16	62,201,412.03	47,989,318.32	43,526,571.86	54,195,541.10	124,361,151.80	693,391,232.87
02	PARTIDOS, AGRUPACIONES Y MOVIMIENTOS POLITICOS CON CONFLICTOS CONTENCIOSOS ELECTORALES DECIDIDOS	15,385,040.00	18,128,474.00	1,084,726.49	1,307,807.06	1,307,807.06	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,256,938.10	1,480,779.32	2,637,660.64	17,715,874.66
0001	GESTIÓN Y RESOLUCIÓN DE CONFLICTOS EN MATERIA ELECTORAL	15,385,040.00	18,128,474.00	1,084,726.49	1,307,807.06	1,307,807.06	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,256,938.10	1,480,779.32	2,637,660.64	17,715,874.66
21	REMUNERACIONES Y CONTRIBUCIONES	15,385,040.00	18,128,474.00	1,084,726.49	1,307,807.06	1,307,807.06	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,256,938.10	1,480,779.32	2,637,660.64	17,715,874.66
2.1.1	REMUNERACIONES	13,700,000.00	16,200,000.00	944,918.24	1,141,776.19	1,141,776.19	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,132,917.58	2,454,572.74	15,614,527.65
2.1.1.1	Remuneraciones al Personal Fijo	13,700,000.00	16,200,000.00	944,918.24	1,141,776.19	1,141,776.19	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,132,917.58	2,454,572.74	15,614,527.65
2.1.1.1.01	Sueldos Fijos	12,500,000.00	15,000,000.00	944,918.24	1,141,776.19	1,141,776.19	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,256,938.10	1,132,917.58	1,256,938.10	14,416,893.01
2.1.1.4.01	Sueldo Anual No. 13	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,634.64	1,197,634.64
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,685,040.00	1,928,474.00	139,808.25	166,030.87	166,030.87	183,087.90	183,087.90	183,087.90	183,087.90	183,087.90	183,087.90	0.00	347,861.73	183,087.90	2,101,347.01
2.1.5.1.01	Contribuciones al Seguro de Salud	763,810.00	863,810.00	66,994.65	78,524.81	78,524.81	86,689.79	86,689.79	86,689.79	86,689.79	86,689.79	86,689.79	0.00	164,586.53	86,689.79	995,459.36
2.1.5.2.01	Contribuciones al Seguro de Pensiones	825,389.00	925,389.00	67,089.20	81,066.11	81,066.11	89,242.61	89,242.61	89,242.61	89,242.61	89,242.61	89,242.61	0.00	169,679.75	89,242.61	1,023,599.40
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	95,841.00	139,275.00	5,724.40	6,439.95	6,439.95	7,155.50	7,155.50	7,155.50	7,155.50	7,155.50	7,155.50	0.00	13,595.45	7,155.50	82,288.25
	TOTAL PARTIDOS, AGRUPACIONES Y MOVIMIENTOS POLITICOS	15,385,040.00	18,128,474.00	1,084,726.49	1,307,807.06	1,307,807.06	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,440,026.00	1,256,938.10	1,480,779.32	2,637,660.64	17,715,874.66
03	CIUDADANOS ACCEDEN A SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	79,264,000.00	95,264,000.00	7,132,267.45	7,246,672.47	7,039,747.15	7,718,285.90	7,810,262.85	7,777,644.49	8,046,650.08	8,381,942.53	8,322,429.22	7,449,986.61	9,527,179.27	14,955,267.23	101,408,335.26
0001	SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	79,264,000.00	95,264,000.00	7,132,267.45	7,246,672.47	7,039,747.15	7,718,285.90	7,810,262.85	7,777,644.49	8,046,650.08	8,381,942.53	8,322,429.22	7,449,986.61	9,527,179.27	14,955,267.23	101,408,335.26
2.1	REMUNERACIONES Y CONTRIBUCIONES	79,264,000.00	95,264,000.00	7,132,267.45	7,246,672.47	7,039,747.15	7,718,285.90	7,810,262.85	7,777,644.49	8,046,650.08	8,381,942.53	8,322,429.22	7,449,986.61	9,527,179.27	14,955,267.23	101,408,335.26

TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2022
VALORES EN RD\$

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO APROBADO	PRESUPUESTO MODIFICADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
2.1.1	REMUNERACIONES	70,420,000.00	85,420,000.00	6,201,025.64	6,300,453.19	6,119,760.02	6,714,206.43	6,794,127.09	6,765,679.88	7,000,137.38	7,293,748.02	7,254,474.34	7,449,986.61	7,329,936.56	13,847,314.94	89,070,850.07
2.1.1.1	Remuneraciones al Personal Fijo	65,000,000.00	80,000,000.00	6,201,025.64	6,300,453.19	6,119,760.02	6,714,206.43	6,794,127.09	6,765,679.88	7,000,137.38	7,293,748.02	7,254,474.34	7,449,986.61	7,329,936.56	7,412,945.00	82,636,480.13
2.1.1.1.01	Sueldos Fijos	65,000,000.00	80,000,000.00	6,201,025.64	6,300,453.19	6,119,760.02	6,714,206.43	6,794,127.09	6,765,679.88	7,000,137.38	7,293,748.02	7,254,474.34	7,449,986.61	7,329,936.56	7,412,945.00	82,636,480.13
2.1.1.4-01	Sueldo Anual No. 13	5,420,000.00	5,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,434,369.94	6,434,369.94
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,844,000.00	9,844,000.00	931,241.81	946,219.28	919,987.13	1,004,079.47	1,016,135.76	1,011,964.61	1,046,512.70	1,088,194.52	1,067,954.88	0.00	2,197,242.71	1,107,962.30	12,337,485.19
2.1.5.1.01	Contribuciones al Seguro de Salud	3,996,038.00	4,346,038.00	434,798.48	441,847.89	429,680.83	471,183.00	476,849.37	474,832.47	491,455.50	510,859.87	501,811.52	0.00	1,032,837.81	520,723.56	5,786,880.30
2.1.5.2.01	Contribuciones al Seguro de Pensiones	4,336,808.00	4,686,808.00	440,272.82	447,332.18	434,502.96	476,708.66	482,383.02	480,363.27	497,009.75	517,856.11	507,380.38	0.00	1,044,016.73	526,319.09	5,854,144.97
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	511,154.00	811,154.00	56,170.51	57,039.21	55,803.34	56,187.82	56,903.37	56,768.88	58,047.44	59,478.54	58,762.99	0.00	120,388.18	60,909.64	696,459.92
	TOTAL CIUDADANOS ACCEDEN A SERVICIOS DE RECTIFICACIÓN	79,264,000.00	95,264,000.00	7,132,267.45	7,246,672.47	7,039,747.15	7,718,285.90	7,810,262.85	7,777,644.49	8,046,650.08	8,381,942.53	8,322,429.22	7,449,986.61	9,527,179.27	14,955,267.23	101,408,335.26
04	ACTORES DEL SISTEMA ELECTORAL, SOCIEDAD CIVIL Y CIUDADANOS CAPACITADOS EN LA IMPORTANCIA DE LA JUSTICIA Y DERECHO ELECTORAL.	4,100,000.00	4,150,000.00	318,726.78	354,308.16	324,348.66	352,447.67	352,447.67	372,447.67	382,447.67	352,447.67	352,447.67	497,475.80	672,989.98	899,464.01	5,231,999.42
0001	FORMACIÓN Y CONCIETIZACIÓN DE DERECHOS ELECTORALES	4,100,000.00	4,150,000.00	318,726.78	354,308.16	324,348.66	352,447.67	352,447.67	372,447.67	382,447.67	352,447.67	352,447.67	497,475.80	672,989.98	899,464.01	5,231,999.42
2.1	REMUNERACIONES Y CONTRIBUCIONES	2,000,000.00	4,150,000.00	318,726.78	354,308.16	324,348.66	352,447.67	352,447.67	372,447.67	382,447.67	352,447.67	352,447.67	497,475.80	672,989.98	899,464.01	5,231,999.42
2.1.1	REMUNERACIONES	1,790,000.00	3,150,000.00	262,477.27	290,884.94	282,163.07	306,770.31	306,770.31	306,770.32	306,770.32	306,770.32	306,770.32	423,900.80	423,900.80	808,850.29	4,332,799.06
2.1.1.1	Remuneraciones al Personal Fijo	1,790,000.00	3,150,000.00	262,477.27	290,884.94	282,163.07	306,770.31	306,770.31	306,770.32	306,770.32	306,770.32	306,770.32	423,900.80	423,900.80	808,850.29	4,332,799.06
2.1.1.1.01	Sueldos Fijos	1,650,000.00	2,650,000.00	262,477.27	290,884.94	282,163.07	306,770.31	306,770.31	306,770.32	306,770.32	306,770.32	306,770.32	423,900.80	423,900.80	808,850.29	3,947,849.57
2.1.1.4-01	Sueldo Anual No. 13	140,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384,949.49	384,949.49
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	210,000.00	550,000.00	36,249.51	43,423.22	42,185.59	45,677.36	45,677.36	45,677.36	45,677.36	45,677.36	45,677.36	0.00	126,027.45	63,013.72	584,963.63
2.1.5.1.01	Contribuciones al Seguro de Salud	92,000.00	200,000.00	16,182.52	20,623.74	20,005.36	21,750.02	21,750.02	21,750.02	21,750.02	21,750.02	21,750.02	0.00	60,109.13	30,054.57	277,475.42
2.1.5.2.01	Contribuciones al Seguro de Pensiones	103,000.00	250,000.00	18,635.89	20,652.83	20,033.58	21,780.69	21,780.69	21,780.69	21,780.69	21,780.69	21,780.69	0.00	60,193.91	30,096.96	280,297.32
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	15,000.00	100,000.00	1,431.10	2,146.65	2,146.65	2,146.65	2,146.65	2,146.65	2,146.65	2,146.65	2,146.65	0.00	5,724.40	2,862.20	27,190.90
2.4	TRANSFERENCIAS CORRIENTES	2,100,000.00	450,000.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	73,575.00	123,061.73	27,600.00	314,236.73
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	2,100,000.00	450,000.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	73,575.00	123,061.73	27,600.00	314,236.73
2.4.1.4.01	Becas extranjeras	2,000,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.01	Transferencias corrientes programadas a asociaciones sin fines de Lucro	100,000.00	100,000.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	73,575.00	123,061.73	27,600.00	314,236.73
04	TOTAL ACTORES DEL SISTEMA ELECTORAL	4,100,000.00	4,150,000.00	318,726.78	354,308.16	324,348.66	352,447.67	352,447.67	372,447.67	382,447.67	352,447.67	352,447.67	497,475.80	672,989.98	899,464.01	5,231,999.42
	TOTAL GENERAL	701,381,669.00	901,881,669.00	44,854,613.73	55,179,504.96	56,018,083.70	59,473,870.36	82,049,502.59	63,723,082.00	63,897,972.41	72,375,828.24	57,867,861.31	51,968,275.83	65,701,424.87	142,853,543.68	815,963,563.65

Elaborado por:
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Analista I de presupuesto

Verificado por:
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Encargada de Presupuesto

Aprobado por:
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Director Financiero