



TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE DE 2021
VALORES EN RD\$

ASIGNACIÓN PRESUPUESTARIA			EJECUTADO POR MES												TOTAL EJECUTADO	PENDIENTE/ EJECUCIÓN
CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO INICIAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE		
11	ADMINISTRACIÓN DE JUSTICIA ELECTORAL	701,381,669.00	42,554,767.52	66,199,946.07	45,365,839.04	48,227,685.02	48,566,151.58	50,049,971.60	50,363,379.26	42,660,709.31	59,481,777.70	48,804,658.53	75,442,485.28	112,498,038.43	690,215,408.35	11,166,260.65
01	ACCIONES COMUNES	602,632,629.00	42,534,767.52	58,628,788.05	36,621,624.50	38,344,634.69	39,854,500.91	41,449,783.51	41,763,191.18	34,039,140.25	50,879,848.37	40,153,119.95	66,733,892.86	96,710,115.22	587,713,407.02	14,919,221.98
2.1	REMUNERACIONES Y CONTRIBUCIONES	485,316,189.00	36,850,733.81	49,862,445.40	30,159,199.16	30,284,091.42	34,570,996.63	32,985,925.54	35,970,703.39	26,576,729.14	44,669,150.00	29,331,879.51	52,888,167.96	83,816,454.45	487,966,476.42	(2,650,287.42)
2.1.1	REMUNERACIONES	392,132,629.00	29,619,731.21	42,624,395.12	23,995,140.46	21,519,570.94	28,572,348.87	27,273,760.01	29,845,722.30	20,337,594.24	37,920,634.67	22,675,978.12	46,058,298.90	77,012,427.13	407,455,601.97	(15,322,972.97)
2.1.1.1.01	Sueldos Fijos	259,737,035.00	26,155,740.87	20,350,497.74	20,193,511.04	19,932,320.55	20,205,931.62	19,725,148.32	19,254,220.76	18,082,790.35	20,387,832.17	19,154,140.94	19,730,937.05	19,490,703.87	242,663,775.28	17,073,259.72
2.1.1.2.01	Personal Igualado	500,000.00	35,000.00	35,000.00	35,000.00	35,000.00	85,000.00	15,000.00	50,000.00	50,000.00	50,000.00	220,913.71	160,000.00	50,000.00	820,913.71	(320,913.71)
2.1.1.2.03	Suplencias	2,000,000.00	205,416.96	205,416.96	388,158.08	354,932.42	388,158.08	220,368.51	321,706.76	268,620.36	256,771.20	256,771.20	256,771.20	256,771.20	3,379,862.93	(1,379,862.93)
2.1.1.4.01	Sueldo Anual No. 13	19,428,086.00	0.00	31,799.67	0.00	0.00	77,243.52	237,323.21	0.00	0.00	1,639,472.64	122,489.39	2,366,340.60	27,207,878.50	31,682,547.53	(12,254,461.53)
2.1.1.5.03	Prestación laboral por desvinculación	66,767,508.00	0.00	17,611,063.13	2,472,761.16	113,554.45	6,578,726.57	3,625,877.60	0.00	0.00	12,894,372.03	1,049,242.90	17,512,949.17	21,366,128.29	83,224,675.30	(16,457,167.30)
2.1.1.6.01	Vacaciones	43,700,000.00	3,223,573.38	4,390,617.62	905,710.18	1,083,763.52	1,237,289.08	3,450,042.37	10,219,794.78	1,936,183.52	2,692,186.63	1,872,419.98	6,031,300.88	8,640,945.27	45,683,827.22	(1,983,827.22)
2.1.2	SOBRESUELDOS	38,700,000.00	3,245,546.28	3,163,943.96	3,120,435.11	2,880,871.60	2,880,871.60	2,907,119.32	3,134,187.39	3,396,877.11	3,630,662.99	3,668,397.22	3,733,014.52	3,712,069.97	39,473,997.07	(773,997.07)
2.1.2.02	Compensación Por Horas Extraordinarias	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
2.1.2.2.03	Pago horas extraordinarias	300,000.00	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	0.00
2.1.2.2.05	Compensación Servicios de Seguridad	38,400,000.00	3,245,546.28	3,163,943.96	3,120,435.11	2,880,871.60	2,880,871.60	2,907,119.32	3,134,187.39	3,396,877.11	3,630,662.99	3,668,397.22	3,733,014.52	3,712,069.97	39,473,997.07	(1,073,997.07)
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	6,120,000.00	290,700.00	379,350.00	379,350.00	336,100.00	353,950.00	89,200.00	337,200.00	288,411.24	259,200.00	305,100.00	264,400.00	318,008.75	3,630,169.99	2,489,830.01
2.1.3.1.01	Dietas en el País	3,000,000.00	31,500.00	120,150.00	149,350.00	76,900.00	94,750.00	89,200.00	78,000.00	17,250.00	0.00	45,900.00	5,200.00	2,450.00	710,650.00	2,289,350.00
2.1.3.2.01	Gastos de Representación en el País	3,120,000.00	259,200.00	259,200.00	259,200.00	259,200.00	259,200.00	0.00	259,200.00	271,161.24	259,200.00	259,200.00	259,200.00	315,558.75	2,919,519.99	200,480.01
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	48,363,580.00	3,694,756.32	3,694,756.32	2,635,073.58	5,547,548.88	2,763,826.16	2,715,846.21	2,653,593.70	2,553,846.56	2,858,652.34	2,682,404.17	2,832,454.54	2,773,948.59	37,406,707.39	10,956,852.61
2.1.5.1.01	Contribuciones al Seguro de Salud	22,144,000.00	1,695,944.69	1,695,944.69	1,196,916.53	2,518,412.13	1,266,816.78	1,235,571.96	1,207,868.39	1,166,644.08	1,306,008.05	1,228,136.60	1,291,977.22	1,271,655.16	17,081,896.29	5,062,103.71
2.1.5.2.01	Contribuciones al Seguro de Pensiones	24,081,160.00	1,822,599.64	1,822,599.64	1,317,561.68	2,777,772.88	1,367,809.18	1,357,058.03	1,324,911.13	1,259,826.32	1,415,494.98	1,321,923.37	1,403,125.12	1,365,503.51	18,556,185.48	5,524,974.52
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	2,138,400.00	176,211.99	176,211.99	120,595.38	251,363.87	129,200.20	123,216.22	120,814.18	127,376.16	137,149.30	132,344.20	137,352.20	136,789.93	1,768,625.62	369,774.38
2.2	CONTRATACIÓN DE SERVICIOS	61,601,440.00	4,574,856.17	5,330,333.54	4,173,832.19	5,833,832.09	3,274,309.57	4,967,350.88	3,846,848.99	4,678,369.70	3,949,467.75	7,259,413.89	10,386,246.41	8,450,362.05	66,725,223.22	(5,123,783.22)
2.2.1	SERVICIOS BÁSICOS	10,106,000.00	523,318.27	944,221.82	902,394.73	1,004,484.32	580,533.98	1,807,955.02	983,889.93	535,415.42	1,078,072.59	430,664.98	1,929,411.14	974,745.88	11,695,108.10	(1,589,108.10)
2.2.1.1.01	Radiocomunicación	246,000.00	0.00	23,600.00	25,665.00	11,800.00	0.00	0.00	23,600.00	0.00	0.00	23,600.00	0.00	0.00	131,865.00	114,135.00
2.2.1.2.01	Servicio Telefónico de Larga Distancia	150,000.00	0.00	948.43	530.10	90.26	144.31	8,026.09	0.00	0.00	7,247.38	0.00	8.95	0.00	16,995.52	133,004.48
2.2.1.3.01	Teléfono Local	2,000,000.00	0.00	33,335.60	201,625.32	201,753.52	215,074.08	405,034.74	206,897.22	0.00	93,824.94	0.00	672,832.66	207,078.75	2,237,456.82	(237,456.82)
2.2.1.4.01	Telefax y Correos	10,000.00	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	10,000.00
2.2.1.5.01	Servicio de Internet y Televisión por Cable	2,600,000.00	163,401.18	539,609.52	342,744.43	441,025.79	365,315.59	327,498.09	354,092.22	159,310.85	585,624.95	0.00	767,271.79	370,756.00	4,416,650.43	(1,816,650.43)
2.2.1.6.01	Electricidad	5,000,000.00	359,917.09	346,728.27	331,829.88	349,814.75	0.00	1,067,396.10	399,300.49	376,104.57	391,375.33	402,344.98	465,697.74	396,911.13	4,887,420.33	112,579.67
2.2.1.7.01	Agua	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	50,000.00
2.2.1.8.01	Recolección de Residuos Sólidos	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	50,000.00
2.2.2	PUBLICIDAD IMPRESIÓN Y ENCUADERNACIÓN	1,700,000.00	0.00	0.00	14,203.66	11,666.66	5,833.33	5,833.33	0.00	0.00	0.00	4,720.00	0.00	0.00	4,720.00	45,280.00
2.2.2.1.01	Publicidad y Propaganda	700,000.00	0.00	0.00	14,203.66	11,666.66	5,833.33	5,833.33	0.00	0.00	0.00	11,666.66	27,849.99	112,131.86	189,185.49	510,814.51
2.2.2.2.01	Impresión y Encuadernación	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,072.84	0.00	932.65	30,005.49	969,994.51
2.2.3	VIATICOS	1,145,440.00	63,000.00	533,970.00	240,100.00	83,150.00	40,400.00	43,050.00	80,950.00	110,600.00	251,160.00	47,059.35	466,935.00	721,770.00	2,682,144.35	(1,536,704.35)
2.2.3.1.01	Viáticos Dentro Del País	900,000.00	63,000.00	38,800.00	65,100.00	83,150.00	40,400.00	43,050.00	80,950.00	41,600.00	41,550.00	45,050.00	104,350.00	45,050.00	692,050.00	207,950.00
2.2.3.2.01	Viáticos Fuera Del País	245,440.00	0.00	495,170.00	175,000.00	0.00	0.00	0.00	0.00	69,000.00	209,610.00	2,009.35	362,585.00	676,720.00	1,990,094.35	(1,744,654.35)
2.2.4	TRANSPORTE Y ALMACENAJE	2,100,000.0														

2.2.8.2.01	Comisiones y Gastos Bancarios	2,150,000.00	252,950.48	271,239.00	280,949.76	205,323.38	199,445.30	180,565.36	178,577.96	159,510.10	165,910.09	155,868.79	142,073.10	228,731.70	2,421,145.02	(271,145.02)
2.2.8.5.03	Limpieza e Higiene	200,000.00	1,647.37	6,399.31	9,757.99	35,094.98	5,900.01	0.00	0.00	19,461.66	0.00	14,344.98	183,578.34	35,668.66	311,853.30	(111,853.30)
2.2.8.6.01	Eventos Generales	2,500,000.00	14,608.40	86,798.46	78,667.00	0.00	0.00	0.00	0.00	7,026.81	0.00	642,244.75	14,000.01	187,232.01	1,030,577.42	1,469,422.58
2.2.8.7.02	Servicios Jurídicos	500,000.00	23,600.00	9,440.00	0.00	0.00	0.00	96,099.20	0.00	0.00	0.00	70,800.00	0.00	18,880.00	218,819.20	281,180.80
2.2.8.7.04	Servicios de Capacitación	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,916,850.00	0.00	0.00	0.00	0.00	0.00	32,000.00	1,948,850.00	(948,850.00)
2.2.8.7.05	Servicios de Informática y Sistemas	400,000.00	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	400,000.00
2.2.8.7.06	Otros Servicios Técnicos Profesionales	1,100,000.00	7,200.00	0.00	400.00	14,160.00	23,600.00	0.00	0.00	0.00	0.00	285,000.00	0.00	282,850.00	613,210.00	486,790.00
2.2.8.8.01	Impuestos Derechos y Tasas	2,000,000.00	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	203,212.48	227,212.48	203,212.48	2,462,549.76	(462,549.76)
2.2.9	SERVICIOS DE ALIMENTACION	1,500,000.00	0.00	271,234.80	0.00	718,761.60	0.00	375,098.40	177,991.20	0.00	0.00	0.00	437,426.00	958,919.68	2,939,431.68	(1,439,431.68)
2.2.9.2.03	Servicios de Catering	1,500,000.00	0.00	271,234.80	0.00	718,761.60	0.00	375,098.40	177,991.20	0.00	0.00	0.00	437,426.00	958,919.68	2,939,431.68	(1,439,431.68)
2.3	MATERIALES Y SUMINISTROS	21,533,020.00	142,708.94	2,454,877.67	1,327,993.70	1,254,103.98	1,024,429.93	2,439,671.64	936,101.02	1,761,884.41	1,239,073.62	2,511,325.91	2,042,714.96	3,292,672.60	20,427,558.38	1,106,361.62
2.3.1	ALIMENTOS Y PRODUCTOS	4,810,000.00	39,367.64	473,162.63	60,052.60	94,595.91	67,736.56	427,386.70	21,700.12	312,405.03	370,614.10	604,762.82	135,274.09	168,273.64	2,675,221.82	2,134,778.18
2.3.1.1.01	Alimentos y Bebidas para Personas	4,500,000.00	34,582.64	446,014.63	60,052.60	90,013.91	63,136.56	427,386.70	21,700.12	295,555.03	370,614.10	504,762.82	135,274.09	168,273.64	2,675,221.82	2,134,778.18
2.3.1.3.02	Productos Agrícolas	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	135,022.65	2,584,015.83	1,915,984.17
2.3.1.3.03	Productos Forestales	210,000.00	4,775.00	27,148.00	0.00	4,582.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	10,515.00	10,515.00	39,485.00
2.3.1.4.01	Madera Corcho y sus Manufacturas	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,850.00	0.00	0.00	0.00	22,735.99	80,690.99	129,309.01
2.3.2	TEXTILES Y VESTUARIOS	350,000.00	0.00	18,585.60	515.00	18,120.60	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	3,186.00	41,907.20	308,092.80
2.3.2.1.01	Hilados y Telas	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	50,000.00
2.3.2.2.01	Acabados Textiles	50,000.00	0.00	16,425.60	515.00	18,120.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
2.3.2.3.01	Prendas y accesorios de vestir	200,000.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,186.00	38,247.20	11,752.80
2.3.2.4.01	Calzados	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	3,660.00	196,340.00
2.3.3	PRODUCTOS DE PAPEL, CARTON E	1,540,000.00	0.00	175,589.30	18,182.95	98,415.54	110,581.30	0.00	50,000.00	5,310.00	0.00	23,963.97	120,750.98	44,494.51	647,288.55	892,711.45
2.3.3.1.01	Papel de Escritorio	500,000.00	0.00	71,744.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	5,999.89	0.00	78,193.89	421,806.11
2.3.3.2.01	Productos de Papel y Cartón	500,000.00	0.00	25,685.30	12,223.95	81,989.94	97,974.93	0.00	0.00	5,310.00	0.00	23,963.97	114,751.09	5,854.00	367,753.18	132,246.82
2.3.3.3.01	Productos de Artes Gráficas	400,000.00	0.00	77,880.00	5,959.00	16,425.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,905.10	261,094.90
2.3.3.4.01	Libros, Revistas y Periódicos	100,000.00	0.00	280.00	0.00	0.00	3,100.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	53,380.00	46,620.00
2.3.3.5.01	Textos de Enseñanza	40,000.00	0.00	0.00	0.00	0.00	9,056.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,056.37	30,943.63
2.3.4	PRODUCTOS FARMACEUTICOS	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	100,000.00
2.3.4.1.01	Productos Medicinales para uso humano	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	100,000.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y	410,000.00	0.00	90,068.30	33,971.18	54,280.00	0.00	0.00	0.00	5,759.98	0.00	20,392.88	144,379.37	243,353.47	592,205.17	(182,205.17)
2.3.5.1.01	Cueros y Pieles	10,000.00	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	10,000.00
2.3.5.3.01	Llantas y Neumáticos	200,000.00	0.00	0.00	32,570.00	54,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
2.3.5.4.01	Artículos de Caucho	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,260.38	205,234.80	436,345.18	(236,345.18)
2.3.5.5.01	Artículos de Plástico	150,000.00	0.00	90,068.30	1,401.18	0.00	0.00	0.00	0.00	5,759.98	0.00	20,392.88	118.99	38,118.66	155,859.99	(5,859.99)
2.3.6	PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS	208,920.00	33,282.10	5,126.99	785.82	3,316.85	6,860.98	0.00	0.00	24,697.10	0.00	4,534.99	238,608.30	12,154.08	329,367.23	(120,447.23)
2.3.6.3.04	Herramientas Menores	109,640.00	33,282.10	5,126.99	785.82	3,316.85	6,860.98	0.00	0.00	24,697.10	0.00	4,534.99	238,608.30	12,154.08	329,367.23	(120,447.23)
2.3.6.4.05	Piedra, Archilla y Arena	24,640.00	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	24,640.00
2.3.6.9.01	Otros Productos Minerales No Metálicos	74,640.00	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	74,640.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	10,690,000.00	47,000.20	1,547,182.30	847,680.00	847,244.00	831,718.31	1,182,176.84	864,400.90	562,349.45	859,709.52	834,872.88	917,735.49	2,656,447.86	11,998,517.75	(1,308,517.75)
2.3.7.1.01	Gasolina	5,100,000.00	1,000.00	746,380.65	318,780.00	470,820.00	462,570.00	380,025.00	459,070.00	495,085.74	409,674.76	376,970.94	394,714.21	507,864.62	5,022,955.92	77,044.08
2.3.7.1.02	Gasol	4,090,000.00	46,000.20	797,941.65	528,900.00	371,530.00	352,280.20	430,322.70	405,330.90	66,338.53	450,034.76	454,478.94	517,028.26	661,266.62	5,081,452.76	(991,452.76)
2.3.7.1.06	Lubricantes	1,300,000.00	0.00	2,860.00	0.00	1,900.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	1,487,316.62	(192,316.62)
2.3.7.2.05	Insecticidas, Fumigantes y Otros	200,000.00	0.00	0.00	0.00	2,994.00	16,868.11	371,829.14	0.00	655.18	0.00	3,423.00	5,993.02	0.00	401,762.45	(201,762.45)
2.3.9	PRODUCTOS Y UTILES VARIOS	3,425,000.00	23,069.00	145,162.65	366,806.16	138,131.08	7,532.78	830,108.10	0.00	851,362.85	8,850.00	1,121,298.37	485,966.73	164,763.05	4,143,050.66	(718,050.66)
2.3.9.1.01	Material para Limpieza	300,000.00	0.00	5,295.84	0.00	14,980.67	0.00	0.00	0.00	4,639.19	8,850.00	70,198.20	134,046.68	77,000.90	315,011.48	(15,011.48)
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	2,300,000.00	23,069.00	75,280.98	326,585.36	110,423.57	0.00	824,604.65	0.00	839,918.69	0.00	1,036,164.07	245,466.02	81,239.50	3,562,751.83	(1,262,751.83)
2.3.9.3.01	Útiles menores, materiales de laboratorio y de laboratorios	500,000.00	0.00	45,155.00	39,670.80	1,875.00	0.00	0.00	0.00	2,832.00	0.00	0.00	900.00	1,000.00	91,432.80	408,567.20
2.3.9.4.01	Útiles Destinados a actividades deportivas, culturales y recreativas	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	75,000.00
2.3.9.5.01	Útiles de Cocina y Comedor	150,000.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,592.61	4,142.61	145,857.39
2.3.9.6.01	Productos Eléctricos y Afines	100,000.00	0.00	19,430.73	0.00	10,851.84	7,532.78	5,503.45	0.00	3,972.96	0.00	14,936.11	105,554.03	1,930.04	169,711.95	(69,711.95)
2.4	TRANSFERENCIAS CORRIENTES	1,754,980.00	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	1,754,980.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	504,980.00	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	504,980.00
2.4.1.4.01	Becas Nacionales	504,980.00	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	504,980.00
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	1,250,000.00	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	1,250,000.00
2.4.7.2.01	Transferencias Corrientes a Organismos Internacionales	1,250,000.00	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	1,250,000.00
2.6	BIENES INMUEBLES, INMUEBLES E INTANGIBLES	32,426,100.00	966,468.60	981,131.45	960,599.45	972,607.20	984,764.79	1,056,835.45	1,009,537.78	1,022,157.00	1,022,157.00	1,050,500.63	1,416,763.53	1,150,626.12	12,594,149.00	19,831,951.00
2.6.1	MOBILIARIO Y EQUIPOS	22,326,100.00	29,441.00	0.00	0.00	0.00	0.00	59,761.10	0.00	0.00	0.00	929.99	324,524.51	72,594.99	487,261.59	21,838,848.41
2.6.1.1.01	Muebles de Oficina y Estantería	4,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.51	0.00	7,524.51	4,292,475.49
2.6.1.3.01	Equipo de tecnología de la información y Comunicación	6,600,000.00	29,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	929.99	40,000.01	1,700.00	72,071.00	

2.6.2.1.01	Equipos y Aparatos Audiovisuales	100,000.00	0.00	32,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,391.00	67,609.00	
2.6.2.3.01	Cámaras Fotográficas y de Video	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	3,800.00	5,500.00	94,500.00
2.6.4	VEHÍCULOS, EQUIPOS DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	8,100,000.00	937,027.60	948,740.45	960,599.45	972,607.20	984,764.79	997,074.35	1,009,537.78	1,022,157.00	1,022,157.00	1,047,870.64	1,060,969.02	1,074,231.13	12,037,736.41	(3,937,736.41)
2.6.4.1.01	Automóviles y Camiones	8,000,000.00	937,027.60	948,740.45	960,599.45	972,607.20	984,764.79	997,074.35	1,009,537.78	1,022,157.00	1,022,157.00	1,047,870.64	1,060,969.02	1,074,231.13	12,037,736.41	(4,037,736.41)
2.6.4.7.01	Equipo de Elevación	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	100,000.00
2.6.5	MAQUINARIAS OTROS EQUIPOS Y HERRAMIENTAS	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	800,000.00
2.6.5.4.01	Sistema y Equipos de Climatización	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	700,000.00
2.6.5.5.01	Equipo de Comunicación, Telecomunicaciones y Señalamientos	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	100,000.00
2.6.6	EQUIPO DE DEFENSA Y SEGURIDAD												31,270.00	0.00	31,270.00	(31,270.00)
2.6.6.2.01	Equipo de Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,270.00	0.00	31,270.00	(31,270.00)
2.6.8	BIENES INTANGIBLES	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	1,000,000.00
2.6.8.3.01	Programas de Informática	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	1,000,000.00
	TOTAL ACCIONES COMUNES	602,632,629.00	42,534,767.52	58,628,788.05	36,621,624.50	38,344,634.69	39,854,500.91	41,449,783.51	41,763,191.18	34,039,140.25	50,879,848.37	40,153,119.95	66,733,892.86	96,710,115.22	587,713,407.02	14,919,221.98
02	PARTIDOS, AGRUPACIONES Y MOVIMIENTOS POLITICOS CON CONFLICTOS CONTENCIOSOS ELECTORALES DECIDIDOS	15,385,040.00	0.00	938,356.27	1,539,916.75	1,810,216.39	1,602,747.77	1,320,313.86	1,320,313.87	1,239,600.60	1,200,548.55	1,307,075.00	1,307,075.00	2,342,817.27	15,928,981.33	(543,941.33)
0001	GESTION Y RESOLUCION DE CONFLICTOS EN MATERIA ELECTORAL	15,385,040.00	0.00	938,356.27	1,539,916.75	1,810,216.39	1,602,747.77	1,320,313.86	1,320,313.87	1,239,600.60	1,200,548.55	1,307,075.00	1,307,075.00	2,342,817.27	15,928,981.33	(543,941.33)
2.1	REMUNERACIONES Y CONTRIBUCIONES	15,385,040.00	0.00	938,356.27	1,539,916.75	1,810,216.39	1,602,747.77	1,320,313.86	1,320,313.87	1,239,600.60	1,200,548.55	1,307,075.00	1,307,075.00	2,342,817.27	15,928,981.33	(543,941.33)
2.1.1	REMUNERACIONES	13,700,000.00	0.00	938,356.27	1,410,815.39	1,410,815.39	1,410,815.39	1,164,900.05	1,164,900.05	1,082,718.80	1,049,088.52	1,141,776.19	1,141,776.19	2,177,518.46	14,073,480.70	(373,480.70)
2.1.1.1.01	Sueldos Fijos	12,500,000.00	0.00	938,356.27	1,410,815.39	1,410,815.39	1,410,815.39	1,154,900.05	1,154,900.05	1,082,718.80	1,049,088.52	1,141,776.19	1,141,776.19	1,141,776.19	13,037,738.43	(537,738.43)
2.1.1.4.01	Sueldo Anual No. 13	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	1,035,742.27	1,035,742.27	164,257.73
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,685,040.00	0.00	0.00	129,101.36	399,401.00	191,932.38	165,413.81	165,413.82	156,881.80	151,460.03	165,298.81	165,298.81	165,298.81	1,855,500.63	(170,460.63)
2.1.5.1.01	Contribuciones al Seguro de Salud	763,810.00	0.00	0.00	57,732.46	184,828.41	87,973.39	77,483.91	77,483.91	73,867.93	71,483.55	78,055.10	78,055.10	78,055.10	865,018.88	(101,208.88)
2.1.5.2.01	Contribuciones al Seguro de Pensiones	825,389.00	0.00	0.00	66,623.30	200,335.79	94,986.75	81,997.90	81,997.90	76,873.03	74,485.28	81,066.11	81,066.11	81,066.11	920,498.28	(95,109.28)
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	95,841.00	0.00	0.00	4,745.60	14,236.80	8,972.24	5,932.00	5,932.00	6,140.83	5,491.20	6,177.60	6,177.60	6,177.60	69,983.47	25,857.53
	TOTAL GESTIÓN CONFLICTOS ELECTORALES	15,385,040.00	0.00	938,356.27	1,539,916.75	1,810,216.39	1,602,747.77	1,320,313.86	1,320,313.87	1,239,600.60	1,200,548.55	1,307,075.00	1,307,075.00	2,342,817.27	15,928,981.33	(543,941.33)
03	CIUDADANOS ACCEDEN A SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	79,264,000.00	0.00	5,236,421.66	5,741,912.16	6,446,512.72	5,658,339.00	6,983,363.52	6,983,363.52	7,083,769.69	7,103,182.00	7,046,264.81	7,103,318.65	12,865,562.61	78,252,000.34	1,011,999.66
0001	SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	79,264,000.00	0.00	5,236,421.66	5,741,912.16	6,446,512.72	5,658,339.00	6,983,363.52	6,983,363.52	7,083,769.69	7,103,182.00	7,046,264.81	7,103,318.65	12,865,562.61	78,252,000.34	1,011,999.66
2.1	REMUNERACIONES Y CONTRIBUCIONES	79,264,000.00	0.00	5,236,421.66	5,741,912.16	6,446,512.72	5,658,339.00	6,983,363.52	6,983,363.52	7,083,769.69	7,103,182.00	7,046,264.81	7,103,318.65	12,865,562.61	78,252,000.34	1,011,999.66
2.1.1	REMUNERACIONES	70,420,000.00	0.00	5,236,421.66	4,967,382.46	4,967,382.46	4,967,382.46	6,081,598.48	6,081,598.48	6,160,341.66	6,183,025.30	6,128,844.39	6,178,808.34	11,929,640.72	68,882,426.41	1,537,573.59
2.1.1.1.01	Sueldos Fijos	65,000,000.00	0.00	5,236,421.66	4,967,382.46	4,967,382.46	4,967,382.46	6,081,598.48	6,081,598.48	6,160,341.66	6,183,025.30	6,128,844.39	6,178,808.34	6,254,320.52	63,207,106.21	1,792,893.79
2.1.1.4.01	Sueldo Anual No. 13	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	5,675,320.20	5,675,320.20	(255,320.20)
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,844,000.00	0.00	0.00	774,529.70	1,479,130.26	690,956.54	901,766.04	901,766.04	923,428.03	920,156.70	917,420.42	924,510.31	936,911.89	9,369,573.93	(625,573.93)
2.1.5.1.01	Contribuciones al Seguro de Salud	3,996,038.00	0.00	0.00	362,042.64	694,732.51	316,704.20	421,965.67	421,965.67	430,974.57	427,110.33	428,741.41	432,283.85	437,637.67	4,374,158.52	(378,120.52)
2.1.5.2.01	Contribuciones al Seguro de Pensiones	4,336,808.00	0.00	0.00	371,785.94	705,368.31	341,952.29	431,793.49	431,793.49	437,384.26	438,994.80	435,147.95	438,695.39	444,056.76	4,476,972.67	(140,164.67)
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	511,154.00	0.00	0.00	40,701.12	79,029.44	32,300.05	48,005.88	48,005.88	55,069.20	54,051.58	53,531.06	53,531.06	54,217.46	518,442.74	(7,288.74)
	TOTAL SERVICIOS RECTIFICACION ACTAS DEL ESTADO CIVIL	79,264,000.00	0.00	5,236,421.66	5,741,912.16	6,446,512.72	5,658,339.00	6,983,363.52	6,983,363.52	7,083,769.69	7,103,182.00	7,046,264.81	7,103,318.65	12,865,562.61	78,252,000.34	1,011,999.66
04	ACTORES DEL SISTEMA ELECTORAL, SOCIEDAD CIVIL Y CIUDADANOS CAPACITADOS EN LA IMPORTANCIA DE LA FORMACION Y CONCIENTIZACION DE DERECHOS ELECTORALES	4,100,000.00	20,000.00	1,396,379.09	1,462,385.64	1,626,321.22	1,450,563.90	296,510.71	296,510.70	298,198.77	298,198.77	298,198.77	298,198.77	579,553.33	8,321,019.65	(4,221,019.65)
0001	REMUNERACIONES Y CONTRIBUCIONES	4,100,000.00	20,000.00	1,396,379.09	1,462,385.64	1,626,321.22	1,450,563.90	296,510.71	296,510.70	298,198.77	298,198.77	298,198.77	298,198.77	579,553.33	8,321,019.65	(4,221,019.65)
2.1	REMUNERACIONES	2,000,000.00	0.00	1,396,379.09	1,258,578.52	1,258,578.52	1,258,578.52	262,477.27	262,477.27	262,477.27	262,477.27	262,477.27	262,477.27	543,831.83	7,290,810.10	(5,500,810.10)
2.1.1.1.01	Sueldos Fijos	1,650,000.00	0.00	1,396,379.09	1,258,578.52	1,258,578.52	1,258,578.52	262,477.27	262,477.27	262,477.27	262,477.27	262,477.27	262,477.27	262,477.27	7,009,455.54	(5,359,455.54)
2.1.1.4.01	Sueldo Anual No. 13	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,354.56	281,354.56	(141,354.56)
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	210,000.00	0.00	0.00	203,807.12	367,742.70	191,985.38	34,033.44	34,033.43	35,721.50	35,721.50	35,721.50	35,721.50	35,721.50	1,010,209.55	(800,209.55)
2.1.5.1.01	Contribuciones al Seguro de Salud	92,000.00	0.00	0.00	94,393.45	169,669.44	87,973.39	14,211.14	14,211.14	15,712.81	15,712.81	15,712.81	15,712.81	15,712.81	459,022.60	(367,022.60)
2.1.5.2.01	Contribuciones al Seguro de Pensiones	103,000.00	0.													

LIC. DEYSSIE MAYOS FERRERAS
 Encargada de Presupuesto