



TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 30 DE NOVIEMBRE DE 2021
VALORES EN RDS

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			
11	ADMINISTRACIÓN DE JUSTICIA ELECTORAL	601,381,669.00	42,554,767.52	66,199,945.07	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	577,717,369.92	23,664,299.08	
01	ACCIONES COMUNES	501,632,629.00	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	491,003,291.80	10,629,337.20	
2.1	REMUNERACIONES Y CONTRIBUCIONES	396,816,189.00	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	404,150,021.97	(7,333,832.97)	
2.1.1	REMUNERACIONES	302,432,629.00	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	330,443,174.84	(28,010,545.84)	
2.1.1.1.01	Sueldos Fijos	262,737,035.00	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	223,173,071.41	39,563,963.59	
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	770,913.71	(270,913.71)	
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	3,123,091.73	(1,123,091.73)	
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	4,474,669.03	14,953,416.97	
2.1.1.5.03	Prestación laboral por desvinculación	6,767,508.00	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	61,858,547.01	(55,091,039.01)	
2.1.1.6.01	Vacaciones	11,000,000.00	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	37,042,881.95	(26,042,881.95)	
2.1.2	SOBRESUELDOS	38,900,000.00	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	35,761,927.10	3,138,072.90	
2.1.2.2.02	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	
2.1.2.2.03	Pago horas extraordinarias	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	
2.1.2.2.05	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	35,761,927.10	2,638,072.90	
2.1.3	DIETAS Y GASTOS DE REPRESENTACION	7,120,000.00	290,700.00	379,350.00	408,550.00	336,100.00	353,950.00	89,200.00	337,200.00	288,411.24	259,200.00	305,100.00	264,400.00	3,312,161.24	3,807,838.76	
2.1.3.1.01	Dietas en el País	4,000,000.00	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	708,200.00	3,291,800.00	
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	2,603,961.24	516,038.76	
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	48,363,560.00	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	34,632,758.79	13,730,801.21	
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	15,810,241.13	6,333,758.87	
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	17,190,681.97	6,890,478.03	
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	1,631,835.69	506,564.31	
2.2	CONTRATACIÓN DE SERVICIOS	64,301,440.00	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	58,274,861.17	6,026,578.83	
2.2.1	SERVICIOS BASICOS	10,206,000.00	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	10,720,362.22	(514,362.22)	
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	23,600.00	131,865.00	114,135.00	
2.2.1.2.01	Servicio Telefónico de Larga Distancia	250,000.00	0.00	948.43	530.10	90.26	144.31	8,026.09	0.00	0.00	7,247.38	0.00	8.95	16,995.52	233,004.48	
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	2,030,378.07	(30,378.07)	
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	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	4,045,894.42	(1,445,894.42)	
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	4,490,509.20	509,490.80	
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	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	4,720.00	0.00	4,720.00	45,280.00	
2.2.2	PUBLICIDAD IMPRESIÓN Y ENCUADERNACION	1,700,000.00	0.00	0.00	14,203.66	11,666.66	5,833.33	5,833.33	5,833.33	0.00	0.00	40,739.50	27,849.99	106,126.47	1,593,873.53	
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	5,833.33	0.00	0.00	11,666.66	27,849.99	77,053.63	622,946.37	
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	29,072.84	970,927.16	
2.2.3	VIATICOS	1,245,440.00	63,000.00	533,970.00	240,100.00	83,150.00	40,400.00	43,050.00	80,950.00	110,600.00	251,180.00	47,059.35	466,935.00	1,960,374.35	(714,934.35)	
2.2.3.1.01	Viáticos Dentro Del País	1,000,000.00	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	647,000.00	353,000.00	
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	1,313,374.35	(1,067,934.35)	
2.2.4	TRANSPORTE Y ALMACENAJE	4,100,000.00	34,011.00	15,889.02	18,948.47	49,440.80	33,521.00	7,189.00	17,645.00	29,774.00	7,574.00	141,570.85	923,052.67	1,278,615.81	2,821,384.19	
2.2.4.1.01	Pasajes	4,000,000.00	12,700.00	11,300.00	17,637.47	47,365.80	12,824.00	3,685.00	16,150.00	8,900.00	6,700.00	140,696.85	920,719.67	1,198,678.79	2,801,321.21	
2.2.4.4.01	Peaje	100,000.00	21,311.00	4,589.02	1,311.00	2,075.00	20,697.00	3,504.00	1,495.00	20,874.00	874.00	874.00	2,333.00	79,937.02	20,062.98	
2.2.5	ALQUILERES Y RENTAS	6,500,000.00	31,583.29	21,358.00	36,215.38	0.00	0.00	101,422.77	23,968.16	0.00	0.00	0.00	132,791.30	347,338.90	6,152,661.10	
2.2.5.1.01	Alquileres y Rentas de Edificios y Locales	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	500,000.00	
2.2.5.3.01	Alquileres de Maquinarias y Equipos	300,000.00	31,583.29	21,358.00	36,215.38	0.00	0.00	101,422.77	23,968.16	0.00	0.00	0.00	132,791.30	347,338.90	(47,338.90)	
2.2.5.9.01	Licencias Informáticas e Intelectuales, Industriales y Comerciales	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	5,700,000.00	
2.2.6	SEGUROS	21,900,000.00	3,415,004.88	2,761,980.52	2,114,941.85	3,351,659.78	2,175,444.26	(15,690.01)	2,175,444.26	3,390,802.13	2,243,538.59	4,661,783.17	5,591,801.99	31,866,711.42	(9,966,711.42)	
2.2.6.2.01	Seguros de Bienes Muebles	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795,967.67	1,795,967.67	104,032.33	
2.2.6.3.01	Seguros de Personas	20,000,000.00	3,415,004.88	2,761,980.52	2,114,941.85	3,351,659.78	2,175,444.26	(15,690.01)	2,175,444.26	3,390,802.13	2,243,538.59	4,661,783.17	3,795,834.32	30,070,743.75	(10,070,743.75)	

2.2.7	SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	4,300,000.00	4,720.00	204,590.12	274,040.88	156,878.08	6,419.20	245,765.33	5,170.00	222,567.10	0.00	566,125.04	310,114.40	1,996,390.15	2,303,609.85
2.2.7.1.01	Contratación de Obras Menores	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439,993.80	0.00	439,993.80	(139,993.80)
2.2.7.2.01	Mantenimiento y Reparación de Maquinarias y Equipos	4,000,000.00	4,720.00	204,590.12	274,040.88	156,878.08	6,419.20	245,765.33	5,170.00	222,567.10	0.00	126,131.24	310,114.40	1,556,396.35	2,443,603.65
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	12,850,000.00	503,218.73	577,089.25	572,987.22	457,790.84	432,157.79	2,396,727.04	381,790.44	389,211.04	369,122.57	1,371,471.00	566,863.92	8,018,429.85	4,831,570.15
2.2.8.2.01	Comisiones y Gastos Bancarios	5,150,000.00	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	2,192,413.32	2,957,586.68
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	276,184.63	(76,184.63)
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	843,345.42	1,656,654.58
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	199,939.20	300,060.80
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	1,916,850.00	(916,850.00)
2.2.8.7.05	Servicios de Informática y Sistemas Computarizados	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	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	330,360.00	769,640.00
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	2,259,337.28	(259,337.28)
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	1,980,512.00	(480,512.00)
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	1,980,512.00	(480,512.00)
2.3	MATERIALES Y SUMINISTROS	23,883,920.00	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	17,134,886.78	6,749,034.22
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,810,000.00	39,357.64	473,162.63	60,052.60	94,595.91	67,736.56	427,386.70	21,700.12	312,405.03	370,514.10	504,762.82	135,274.09	2,506,948.19	2,303,051.81
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	370,514.10	504,762.82	135,274.09	2,448,993.19	2,051,006.81
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	0.00	50,000.00
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	16,850.00	0.00	0.00	0.00	57,955.00	152,045.00
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	0.00	0.00	0.00	0.00	0.00	50,000.00
2.3.2	TEXTILES Y VESTUARIOS	550,000.00	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	38,721.20	511,278.80
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	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	35,061.20	14,938.80
2.3.2.3.01	Prendas y accesorios de vestir	400,000.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	3,660.00	396,340.00
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	0.00	0.00	0.00	50,000.00
2.3.3	PRODUCTOS DE PAPEL, CARTON E IMPRESOS	2,140,000.00	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	602,794.04	1,537,205.96
2.3.3.1.01	Papel de Escritorio	700,000.00	0.00	71,744.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	5,999.89	78,193.89	621,806.11
2.3.3.2.01	Productos de Papel y Cartón	600,000.00	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	361,899.18	238,100.82
2.3.3.3.01	Productos de Artes Gráficas	600,000.00	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	100,264.60	499,735.40
2.3.3.4.01	Libros, Revistas y Periódicos	200,000.00	0.00	280.00	0.00	0.00	3,100.00	0.00	50,000.00	0.00	0.00	0.00	0.00	53,380.00	146,620.00
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	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	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	100,000.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLASTICO	560,000.00	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	348,851.71	211,148.29
2.3.5.1.01	Cueros y Pielés	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	10,000.00
2.3.5.3.01	Llantas y Neumáticos	300,000.00	0.00	32,570.00	54,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,110.38	68,889.62
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	0.00	0.00	50,000.00
2.3.5.5.01	Artículos de Plástico	200,000.00	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	117,741.33	82,258.67
2.3.6	PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS	408,920.00	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	317,213.14	91,706.86
2.3.6.3.04	Herramientas Menores	159,640.00	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	317,213.14	(157,573.14)
2.3.6.4.05	Piedra, Archilla y Arena	124,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,640.00
2.3.6.9.01	Otros Productos Minerales No Metálicos	124,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,640.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	11,390,000.00	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	9,342,069.89	2,047,930.11
2.3.7.1.01	Gasolina	5,600,000.00	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	4,515,091.30	1,084,908.70
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	4,420,186.14	(330,186.14)
2.3.7.1.06	Lubricantes	1,500,000.00	0.00	2,860.00	0.00	1,900.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	5,030.00	1,494,970.00
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	401,762.45	(201,762.45)

2.3.9	PRODUCTOS Y UTILES VARIOS	3,925,000.00	23,069.00	145,162.55	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	3,978,287.62	(53,287.62)
2.3.9.1.01	Material para Limpieza	500,000.00	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	238,010.58	261,989.42
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	2,500,000.00	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	3,481,512.34	(981,512.34)
2.3.9.3.01	Útiles menores médico quirúrgicos 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	90,432.80	409,567.20
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	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	550.00	149,450.00
2.3.9.6.01	Productos Eléctricos y Afines	200,000.00	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	167,781.90	32,218.10
2.4	TRANSFERENCIAS CORRIENTES	4,754,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,754,980.00
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	3,504,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,504,980.00
2.4.1.4.01	Becas Nacionales	3,504,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,504,980.00
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	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	1,250,000.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,876,100.00	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	11,443,522.88	432,577.12
2.6.1	MOBILIARIO Y EQUIPOS	1,426,100.00	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	414,656.60	1,011,443.40
2.6.1.1.01	Muebles de Oficina y Estanteria	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.51	7,524.51	392,475.49
2.6.1.3.01	Equipo de tecnología de la información y Comunicación	200,000.00	29,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	929.99	40,000.01	70,371.00	129,629.00
2.6.1.4.01	Electrodomésticos	326,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,000.00	277,000.00	49,100.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	0.00	0.00	0.00	0.00	0.00	59,761.10	0.00	0.00	0.00	0.00	0.00	59,761.10	440,238.90
2.6.2	MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	550,000.00	0.00	32,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	34,091.00	515,909.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	300,000.00	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	267,609.00
2.6.2.3.01	Cámaras Fotográficas y de Video	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	1,700.00	248,300.00
2.6.4	VEHICULOS, 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	10,963,505.28	(2,863,505.28)
2.6.4.1.01	Automoviles 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	10,963,505.28	(2,863,505.28)
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	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	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	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	100,000.00
2.6.6	EQUIPO DE DEFENSA Y 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	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	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	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	1,000,000.00
	TOTAL ACCIONES COMUNES	501,632,629.00	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	491,003,291.80	10,629,337.20

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	13,586,164.06	1,798,875.94
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	13,586,164.06	1,798,875.94
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	13,586,164.06	1,798,875.94
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	1,154,900.05	1,154,900.05	1,082,718.80	1,049,088.52	1,141,776.19	1,141,776.19	11,895,962.24	1,804,037.76
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	11,895,962.24	604,037.76
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	0.00	1,200,000.00
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	1,690,201.82	(5,161.82)
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	786,963.77	(23,153.77)
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	839,432.17	(14,043.17)
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	63,805.87	32,035.13
	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	13,586,164.06	1,798,875.94
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	65,386,447.73	13,877,552.27
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	65,386,447.73	13,877,552.27
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	65,386,447.73	13,877,552.27
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	56,952,785.69	13,467,214.31
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	56,952,785.69	8,047,214.31
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	0.00	5,420,000.00
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	901,765.04	901,765.04	923,428.03	920,156.70	917,420.42	924,510.31	8,433,662.04	410,337.96
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	3,936,520.85	59,517.15
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	4,032,915.92	303,892.08
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	464,225.27	46,928.73
	TOTAL SERVICIOS RECTIFICACIÓN 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	65,386,447.73	13,877,552.27
04	ACTORES DEL SISTEMA ELECTORAL, SOCIEDAD CIVIL Y CIUDADANOS CAPACITADOS EN LA IMPORTANCIA DE LA JUSTICIA Y FORMACIÓN Y CONCIETIZACIÓN DE DERECHOS ELECTORALES	5,100,000.00	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	7,741,466.33	(2,641,466.33)
0001	FORMACIÓN Y CONCIETIZACIÓN DE DERECHOS ELECTORALES	5,100,000.00	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	7,741,466.33	(2,641,466.33)
2.1	REMUNERACIONES Y CONTRIBUCIONES	2,000,000.00	0.00	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	7,721,466.33	(5,721,466.33)
2.1.1	REMUNERACIONES	1,790,000.00	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	6,746,978.27	(4,956,978.27)
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	6,746,978.27	(5,096,978.27)
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	0.00	140,000.00
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	974,488.06	(764,488.06)
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	443,309.79	(351,309.79)
2.1.5.2.01	Contribuciones al Seguro de Pensiones	103,000.00	0.00	0.00	99,142.92	178,718.15	94,986.75	18,635.89	18,635.89	18,635.89	18,635.89	18,635.89	18,635.89	484,663.14	(381,663.14)
2.1.5.3.01	Contribuciones al Seguro de Riesgo Laboral	15,000.00	0.00	0.00	10,270.76	19,355.11	9,025.24	1,186.41	1,186.40	1,372.80	1,372.80	1,372.80	1,372.80	46,515.12	(31,515.12)
2.4	TRANSFERENCIAS CORRIENTES	3,100,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	3,080,000.00
2.4.1.4.02	Becas extranjeras	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
2.4.1.6.01	Transferencias corrientes programadas a asociaciones sin fines de Lucro	100,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	80,000.00
	TOTAL FORMACIÓN DERECHOS ELECTORALES	5,100,000.00	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	7,741,466.33	(2,641,466.33)
	TOTAL GENERAL	601,381,669.00	42,554,767.52	66,199,945.07	45,365,839.04	48,227,685.02	48,568,151.58	50,049,971.60	50,363,379.26	42,660,709.31	59,481,777.70	48,804,658.53	45,442,485.28	577,717,369.92	23,664,299.08

