Consejo Estatal Electoral y de Participación Ciudadana

| Obj | to del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1000 | SERVICIOS | \$42,951,842.71 | \$2,438,622.39 | \$2,427,761.35 | \$3,148,651.21 | \$5,084,817.56 | \$2,440,106.51 | \$2,651,081.08 | \$4,923,642.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,114,682.13 | \$19,837,160.58 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER | \$20,768,397.30 | \$1,661,241.28 | \$1,694,568.84 | \$1,736,216.59 | \$1,743,766.30 | \$1,749,014.67 | \$1,746,976.52 | \$2,093,305.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,425,089.90 | \$8,343,307.40 |
| 1130 | Sueldos base al personal | \$20.768.397.30 | \$1.661.241.28 | \$1.694.568.84 | \$1.736.216.59 | \$1.743.766.30 | \$1.749.014.67 | \$1.746.976.52 | \$2.093.305.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,425,089.90 | \$8,343,307.40 |
| 1131 | Sueldos base al personal | \$20.768.397.30 | \$1.661.241.28 | \$1.694.568.84 | \$1.736.216.59 | \$1.743.766.30 | \$1.749.014.67 | \$1.746.976.52 | \$2.093.305.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12.425.089.90 | \$8.343.307.40 |
| 1200 | Remuneraciones al | \$2.629.831.00 | \$124.301.51 | \$99.748.77 | \$116.486.34 | \$116.770.10 | \$104.734.96 | \$102.607.02 | \$103.055.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$767.704.60 | \$1.862.126.40 |
| 1210 | Honorarios asimilables a | \$1.045.400.00 | \$13.705.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,705.40 | \$1,031,694.60 |
| 1211 | Honorarios asimilables a | \$685.400.00 | \$13.705.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,705.40 | \$671,694.60 |
| 1212 | HONORARIOS | \$360,000.00 | \$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 | \$360,000.00 |
| 1220 | Sueldos base al personal | \$1.560,431.00 | \$107.596.11 | \$95.748.77 | \$112.486.34 | \$113.770.10 | \$102.734.96 | \$100.607.02 | \$103.055.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$735,999.20 | \$824,431.80 |
| 1221 | SUELDOS BASE AL | \$1,560.431.00 | \$107.596.11 | \$95.748.77 | \$112.486.34 | \$113,770.10 | \$102,734.96 | \$100.607.02 | \$103.055.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$735,999.20 | \$824,431.80 |
| 1230 | Retribuciones por servicios | \$24.000.00 | \$3.000.00 | \$4.000.00 | \$4.000.00 | \$3.000.00 | \$2.000.00 | \$2.000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18.000.00 | \$6.000.00 |
| 1231 | Retribuciones por servicios | \$24.000.00 | \$3.000.00 | \$4.000.00 | \$4.000.00 | \$3.000.00 | \$2.000.00 | \$2.000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 | \$6,000.00 |
| 1300 | REMUNERACIONES ADICIONALES $Y$ ESPECIALES | \$5,831,991.03 | \$0.00 | \$1,129.14 | \$792.16 | \$2,101,162.35 | \$0.00 | \$0.00 | \$1,066,636.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,169,720.01 | \$2,662,271.02 |
| 1320 | Primas de vacaciones. | \$5.831.991.03 | \$0.00 | \$1.129.14 | \$792.16 | \$2.101.162.35 | \$0.00 | \$0.00 | \$1.066.636.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,169.720.01 | \$2.662.271.02 |
| 1321 | Primas de vacaciones, | \$5.831.991.03 | \$0.00 | \$1.129.14 | \$792.16 | \$2.101.162.35 | \$0.00 | \$0.00 | \$1.066.636.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,169,720.01 | \$2,662,271.02 |
| 1400 | SEGURIDAD SOCIAL | \$5.661.446.00 | \$139.442.00 | \$81.013.03 | \$748.089.71 | \$547.897.07 | \$29.629.40 | \$259.138.84 | \$1.137.102.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,942,312.74 | \$2,719,133.26 |
| 1410 | Aportaciones de sequridad | \$2.579.306.00 | \$139.442.00 | \$472.07 | \$260.560.29 | \$122.906.41 | \$0.00 | \$189.946.15 | \$374.027.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.087.354.12 | \$1.491.951.88 |
| 1411 | Aportaciones de sequridad | \$2.579.306.00 | \$139.442.00 | \$472.07 | \$260.560.29 | \$122,906.41 | \$0.00 | \$189.946.15 | \$374.027.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.087.354.12 | \$1.491,951.88 |
| 1420 | Aportaciones a fondos de | \$1,184.098.00 | \$0.00 | \$9.969.14 | \$185.112.28 | \$182,713.69 | \$0.00 | \$30,390.65 | \$329,571.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$737,757.24 | \$446,340.76 |
| 1421 | Aportaciones a fondos de | \$1.184.098.00 | \$0.00 | \$9.969.14 | \$185.112.28 | \$182.713.69 | \$0.00 | \$30.390.65 | \$329.571.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$737.757.24 | \$446.340.76 |
| 1430 | Aportaciones al sistema | \$1.486.042.00 | \$0.00 | \$0.00 | \$225.431.50 | \$228.824.17 | \$0.00 | \$38.802.04 | \$399.799.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$892.857.08 | \$593.184.92 |
| 1431 | Aportaciones al sistema | \$1.486.042.00 | \$0.00 | \$0.00 | \$225.431.50 | \$228.824.17 | \$0.00 | \$38.802.04 | \$399.799.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$892,857.08 | \$593,184.92 |
| 1440 | Aportaciones para seauros | \$412.000.00 | \$0.00 | \$70.571.82 | \$76.985.64 | \$13.452.80 | \$29.629.40 | \$0.00 | \$33.704.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$224.344.30 | \$187,655.70 |
| 1444 | SEGUROS GASTOS | \$412.000.00 | \$0.00 | \$70.571.82 | \$76.985.64 | \$13.452.80 | \$29.629.40 | \$0.00 | \$33.704.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$224,344.30 | \$187,655.70 |
| 1500 | OTRAS PRESTACIONES | \$3,476,575.38 | \$226,078.60 | \$267,118.61 | \$263,435.26 | \$289,367.98 | \$271,739.10 | \$258,349.96 | \$239,955.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,816,045.29 | \$1,660,530.09 |
|  | SOCIALES Y ECONÓMICAS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1510 | Cuotas para el fondo de | \$1.319,166.00 | \$81.682.64 | \$81,748.21 | \$83.311.21 | \$83.799.78 | \$84.160.12 | \$84.033.64 | \$83.792.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$582,528.24 | \$736,637.76 |
| 1511 | Cuotas para el fondo de | \$1,319,166.00 | \$81,682.64 | \$81,748.21 | \$83,311.21 | \$83,799.78 | \$84,160.12 | \$84.033.64 | \$83.792.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$582,528.24 | \$736,637.76 |
| 1520 | Indemnizaciones | \$26.157.38 | \$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 | \$26,157.38 |
| 1521 | Indemnizaciones | \$26,157.38 | \$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 | \$26,157.38 |
| 1540 | Prestaciones contractuales | \$1.996.960.00 | \$144.395.96 | \$185.370.40 | \$180.124.05 | \$205.568.20 | \$187.578.98 | \$174.316.32 | \$156.163.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,233,517.05 | \$763,442.95 |
| 1541 | Prestaciones contractuales | \$1.996.960.00 | \$144.395.96 | \$185.370.40 | \$180.124.05 | \$205.568.20 | \$187.578.98 | \$174.316.32 | \$156.163.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.233.517.05 | \$763.442.95 |
| 1590 | Otras prestaciones | \$134.292.00 | \$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 | \$134,292.00 |
| 1591 | OTRAS PRESTACIONES | \$134,292.00 | \$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 | \$134,292.00 |
| 1700 | pAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$4,583,602.00 | \$287,559.00 | \$284,182.96 | \$283,631.15 | \$285,853.76 | \$284,988.38 | \$284,008.74 | \$283,585.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,993,809.59 | \$2,589,792.41 |
| 1710 | Estímulos | \$4.583.602.00 | \$287.559.00 | \$284.182.96 | \$283.631.15 | \$285.853.76 | \$284.988.38 | \$284.008.74 | \$283.585.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,993,809.59 | \$2,589,792.41 |
| 1711 | Estímulos | \$4.583.602.00 | \$287.559.00 | \$284.182.96 | \$283.631.15 | \$285.853.76 | \$284.988.38 | \$284.008.74 | \$283.585.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.993.809.59 | \$2.589.792.41 |
| 2000 | MATERIALES Y | \$1,627,754.81 | \$40,675.52 | \$44,738.90 | \$79,620.09 | \$29,686.16 | \$23,490.90 | \$168,172.41 | \$269,227.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$655,611.58 | \$972,143.23 |
|  | SUMINISTRO |  |  |  |  |  |  |  |  |  |  |  |  |  | \$65,61.5 |  |
| 2100 | Materiales de | \$916.075.60 | \$7.349.02 | \$16.336.18 | \$47.793.63 | -\$2.915.71 | \$0.00 | \$100.694.98 | \$256.263.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$425.521.69 | \$490.553.91 |
| 2110 | Materiales, útiles y equipos | \$225.122.28 | \$6.204.02 | \$0.00 | \$39.774.72 | \$406.56 | \$0.00 | \$98.994.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,380.28 | \$79,742.00 |
| 2111 | Materiales, útiles v equipos | \$225.122.28 | \$6.204.02 | \$0.00 | \$39.774.72 | \$406.56 | \$0.00 | \$98.994.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145.380.28 | \$79,742.00 |
| 2120 | Materiales y útiles de | \$93,616.20 | \$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 | \$93,616.20 |
| 2121 | Materiales v útiles de | \$93.616.20 | \$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 | \$93.616.20 |
| 2140 | Materiales, útiles y equipos | \$398.841.44 | \$495.00 | \$0.00 | \$7.558.56 | \$0.00 | \$0.00 | \$0.00 | \$253,976.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,029.63 | \$136,811.81 |
| 2141 | Materiales, útiles v equipos | \$398.841.44 | \$495.00 | \$0.00 | \$7.558.56 | \$0.00 | \$0.00 | \$0.00 | \$253.976.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,029.63 | \$136,811.81 |
| 2150 | Material impreso e | \$187,635.70 | \$650.00 | \$9.250.00 | \$460.35 | \$2.397.20 | \$0.00 | \$1.700.00 | \$2.287.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16.745.07 | \$170,890.63 |
| 2151 | Material impreso e | \$187.635.70 | \$650.00 | \$9,250.00 | \$460.35 | \$2.397.20 | \$0.00 | \$1.700.00 | \$2.287.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,745.07 | \$170,890.63 |
| 2160 | Material de limpieza | \$9.465.48 | \$0.00 | \$7.086.18 | \$0.00 | -\$5.719.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,366.71 | \$8,098.77 |
| 2161 | Material de limpieza | \$9.465.48 | \$0.00 | \$7.086.18 | \$0.00 | -\$5.719.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,366.71 | \$8.098.77 |
| 2170 | Materiales y útiles de | \$1.394.50 | \$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 | \$1,394.50 |
| 2171 | Materiales v útiles de | \$1.394.50 | \$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 | \$1,394.50 |
| 2200 | ALIMENTOS Y | \$293,072.23 | \$12,746.50 | \$4,718.01 | \$7,777.20 | \$9,146.48 | \$867.01 | \$30,415.01 | \$2,674.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$68,344.22 | \$224,728.01 |
|  | UTENSILIOS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2210 | Productos alimenticios | \$279.068.35 | \$12.746.50 | \$4.718.01 | \$7.777.20 | \$9.146.48 | \$867.01 | \$30.415.01 | \$2.674.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$68.344.22 | \$210.724.13 |
| 2211 | Productos alimenticios | \$137.042.35 | \$12,746.50 | \$4.718.01 | \$7.777.20 | \$8.189.65 | \$867.01 | \$21.394.20 | \$2.674.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58,366.58 | \$78,675.77 |
| 2212 | ALIMENTOS EN | \$142.026.00 | \$0.00 | \$0.00 | \$0.00 | \$956.83 | \$0.00 | \$9,020.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,977.64 | \$132,048.36 |
| 2230 | Utensilios para el servicio | \$14.003.88 | \$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 | \$14.003.88 |


| $\left\lvert\, \begin{aligned} & 2231 \\ & 2400 \end{aligned}\right.$ | Utensilios para el servicio MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | $\begin{array}{r} \$ 14.003 .88 \\ \$ 100,700.35 \end{array}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{array}{r} \$ 0.00 \\ \$ 2,173.71 \end{array}$ | $\begin{array}{r} \$ 0.00 \\ \$ 3,237.26 \end{array}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{array}{r} \$ 0.00 \\ \$ 3,443.82 \end{array}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{aligned} & \$ 0.00 \\ & \$ 0.00 \end{aligned}$ | $\begin{array}{r} \$ 0.00 \\ \$ 8,854.79 \end{array}$ | $\begin{array}{r} \$ 14,003.88 \\ \$ 91,845.56 \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2410 | Productos minerales no | \$2,000.00 | \$0.00 | \$0.00 | \$1,980.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,980.68 | \$19.32 |
| 2411 | Productos minerales no | \$2.000.00 | \$0.00 | \$0.00 | \$1.980.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,980.68 | \$19.32 |
| 2420 | Cemento y productos de | \$2.000.00 | \$0.00 | \$0.00 | \$1.007.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.007.98 | \$992.02 |
| 2421 | Cemento y productos de | \$2.000.00 | \$0.00 | \$0.00 | \$1.007.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,007.98 | \$992.02 |
| 2430 | Cal, veso v productos de | \$1.500.00 | \$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 | \$1.500.00 |
| 2431 | Cal, veso v productos de | \$1.500.00 | \$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 | \$1.500.00 |
| 2460 | Material eléctrico v | \$48.814.35 | \$0.00 | \$2.173.71 | \$248.60 | \$0.00 | \$0.00 | \$2.443.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,866.13 | \$43,948.22 |
| 2461 | Material eléctrico v | \$48.814.35 | \$0.00 | \$2.173.71 | \$248.60 | \$0.00 | \$0.00 | \$2.443.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,866.13 | \$43,948.22 |
| 2480 | Materiales | \$46.386.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.000.00 | \$45.386.00 |
| 2481 | Materiales | \$46.386.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$45,386.00 |
| 2500 | Productos químicos. | \$7.426.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.043.89 | \$5.382.41 |
| 2530 | Medicinas y productos | \$7.426.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$5,382.41 |
| 2531 | Medicinas y productos | \$7.426.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$5,382.41 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y | \$291,446.01 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$30,870.00 | \$10,290.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$144,060.00 | \$147,386.01 |
|  | ADITIVOS | \$291.446.01 | \$20.580.00 | \$20 | \$20.580.00 | \$20.580.00 | \$20.580,00 | \$30 870.00 | \$10290 00 |  |  |  | \$0,00 | \$0.00 | O0 | 01 |
| 2611 | Combustibles, lubricantes | \$291.446.01 | \$20.580.00 | \$20.580.00 | \$20.580.00 | \$20,580.00 | \$20.580.00 | \$30.870.00 | \$10.290.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$144,060.00 | \$147,386.01 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$2,546.16 | \$0.00 | \$931.00 | \$0.00 | \$1,204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,135.99 | \$410.17 |
| 2710 | Vestuario y uniformes | \$2.546.16 | \$0.00 | \$931.00 | \$0.00 | \$1.204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,135.99 | \$410.17 |
| 2711 | Vestuario v uniformes | \$2.546.16 | \$0.00 | \$931.00 | \$0.00 | \$1.204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2.135.99 | \$410.17 |
| 2900 | HERRAMIENTAS. | \$16.488.16 | \$0.00 | \$0.00 | \$232.00 | \$1.670.40 | \$0.00 | \$2.748.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4.651.00 | \$11.837.16 |
| 2920 | Refacciones y accesorios | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 |
| 2921 | Refacciones v accesorios | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 |
| 2930 | Refacciones y accesorios | \$6.743.60 | \$0.00 | \$0.00 | \$232.00 | \$1.670.40 | \$0.00 | \$2.500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,402.40 | \$2,341.20 |
| 2931 | Refacciones y accesorios | \$6,743.60 | \$0.00 | \$0.00 | \$232.00 | \$1,670.40 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,402.40 | \$2,341.20 |
| 2940 | Refacciones y accesorios | \$7.558.56 | \$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 | \$7,558.56 |
| 2941 | Refacciones v accesorios | \$7.558.56 | \$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 | \$7.558.56 |
| 2960 | Refacciones y accesorios | \$1.937.40 | \$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 | \$1,937.40 |
| 2961 | Refacciones y accesorios | \$1.937.40 | \$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 | \$1,937.40 |
| 3000 | SERVICIOS GENERALES | \$4.790.141.62 | \$177.006.80 | \$178.817.12 | \$343.059.63 | \$244.917.35 | \$181.236.16 | \$336.282.63 | \$284.684.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.746.004.64 | 3,044.136.98 |
| 3100 | SERVICIOS BASICOS | \$654,719.15 | \$34,811.55 | \$22,174.60 | \$88,285.95 | \$58,833.89 | \$41,035.29 | \$100,108.33 | \$42,129.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$387,379.15 | \$267,340.00 |
| 3110 | Eneraía eléctrica | \$120,038.80 | \$924.00 | \$7.767.00 | \$8.144.00 | \$14.727.93 | \$0.00 | \$8.351.00 | \$7.095.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47.008.93 | \$73.029.87 |
| 3111 | Energía eléctrica | \$120.038.80 | \$924.00 | \$7.767.00 | \$8.144.00 | \$14.727.93 | \$0.00 | \$8.351.00 | \$7.095.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,008.93 | \$73,029.87 |
| 3120 | Gas | \$4.969.75 | \$1.048.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.048.60 | \$3.921.15 |
| 3121 | GAS | \$4.969.75 | \$1.048.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.048.60 | \$3.921.15 |
| 3130 | Aqua | \$76.384.80 | \$0.00 | \$4.396.00 | \$8.338.00 | \$7.329.00 | \$10,210.00 | \$10.273.01 | \$10.649.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,195.01 | \$25,189.79 |
| 3131 | Agua | \$76.384.80 | \$0.00 | \$4.396.00 | \$8.338.00 | \$7,329.00 | \$10,210.00 | \$10.273.01 | \$10,649.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,195.01 | \$25,189.79 |
| 3140 | Telefonia Tradicional | \$237.513.92 | \$24.602.96 | \$0.00 | \$63,649.95 | \$28.242.96 | \$22.752.61 | \$618.39 | \$22.697.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$162.563.92 | \$74.950.00 |
| 3141 | Telefonía tradicional | \$237.513.92 | \$24.602.96 | \$0.00 | \$63.649.95 | \$28.242.96 | \$22.752.61 | \$618.39 | \$22.697.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$162,563.92 | \$74,950.00 |
| 3150 | Telefonia celular | \$103.692.80 | \$275.00 | \$7.275.00 | \$7.959.00 | \$8.159.00 | \$7.959.00 | \$7.689.00 | \$1.379.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,695.99 | \$62,996.81 |
| 3151 | Telefonía celular | \$103.692.80 | \$275.00 | \$7.275.00 | \$7.959.00 | \$8.159.00 | \$7.959.00 | \$7.689.00 | \$1.379.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40.695.99 | \$62.996.81 |
| 3170 | Servicios de acceso a | \$777.745.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$4,568.99 |
| 3171 | Servicios de acceso de | \$77,745.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$4,568.99 |
| 3180 | Servicios postales v | \$34.373.16 | \$7.960.99 | \$2.736.60 | \$195.00 | \$375.00 | \$113.68 | \$0.00 | \$308.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11.689.77 | \$22.683.39 |
| 3181 | Servicios postales y | \$34.373.16 | \$7.960.99 | \$2.736.60 | \$195.00 | \$375.00 | \$113.68 | \$0.00 | \$308.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,689.77 | \$22,683.39 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$625,102.72 | \$29,375.91 | \$51,190.94 | \$37,806.33 | \$37,806.33 | \$37,805.93 | \$51,900.33 | \$37,805.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$283,691.70 | \$341,411.02 |
| 3220 | Arrendamiento de edificios | \$488.202.72 | \$29.375.91 | \$51.190.94 | \$37.806.33 | \$37.806.33 | \$37.805.93 | \$37.806.33 | \$37.805.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$269,597.70 | \$218,605.02 |
| 3221 | Arrendamiento de edificios | \$488.202.72 | \$29,375.91 | \$51,190.94 | \$37,806.33 | \$37,806.33 | \$37.805.93 | \$37.806.33 | \$37,805.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$269,597.70 | \$218,605.02 |
| 3230 | Arrendamiento de | \$136.900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14.094.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14.094.00 | \$122.806.00 |
| 3231 | Arrendamiento de | \$136,900.00 | $\$ 0.00$ $\$ 18,494.99$ | \$ $\begin{array}{r}\$ 0.00 \\ \$ 8.700 .00\end{array}$ | \$ $\begin{array}{r}\$ 0.00 \\ \$ 33,035.66\end{array}$ | \$ $\begin{array}{r}\text { \$0.00 } \\ \$ 35499\end{array}$ | + $\begin{array}{r}\$ 0.00 \\ \$ 8.700 .00\end{array}$ | \$14.094.00 | \$20,930.00 | \$0.00 | \$0.00 | $\$ 0.00$ $\$ 0.00$ | $\$ 0.00$ $\$ 0.00$ | $\$ 0.00$ $\$ 0.00$ | $\$ 14,094.00$ $\$ 175,288.63$ | $\$ 122,806.00$ $\$ 643,552.93$ |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, | \$818,841.56 | \$18,494.99 | \$8,700.00 | \$33,035.66 | \$35,894.99 | \$8,700.00 | \$49,532.00 | \$20,930.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$175,288.63 | \$643,552.93 |
| 3310 | Servicios leaales, de | \$15.913.50 | \$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 | \$15.913.50 |
| 3311 | Servicios legales, de | \$15.913.50 | \$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 | \$15,913.50 |
| 3360 | Servicios de apovo | \$362.500.00 | \$0.00 | \$0.00 | \$24.335.66 | \$0.00 | \$0.00 | \$32.132.00 | \$2.436.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.903.66 | \$303.596.34 |
| 3361 | Servicios de apovo | \$362.500.00 | \$0.00 | \$0.00 | \$24.335.66 | \$0.00 | \$0.00 | \$32.132.00 | \$2.436.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.903.66 | \$303.596.34 |
| 3380 | Servicios de vigilancia | \$240,428.06 | \$18.494.99 | \$8,700.00 | \$8.700.00 | \$35.894.99 | \$8,700.00 | \$17.400.00 | \$18.494.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116,384.97 | \$124,043.09 |
| 3381 3390 | Servicios de viailancia | \$240.428.06 | \$18.494.99 | \$8.700.00 | \$8.700.00 | \$35.894.99 | \$8.700.00 | \$17.400.00 | \$18.494.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116.384.97 | \$124.043.09 |
| 3390 3391 | Servicios profesionales. | \$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 | \$0.00 | \$200.000.00 |
|  | Servicios profesionales, | \$200.000.00 | \$0.00 |  |  |  |  |  |  |  |  |  |  |  |  | \$200,000.00 |


| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$197,809.26 | \$14,046.55 | \$12,637.29 | \$8,887.47 | \$33,130.08 | \$79,827.14 | \$7,902.20 | \$13,546.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$169,977.51 | \$27,831.75 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 3410 | Servicios financieros V | \$93.838.76 | \$12.500.35 | \$12.637.29 | \$8.887.47 | \$8.059.78 | \$7.605.13 | \$7.902.20 | \$13.546.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$71,139.00 | \$22,699.76 |
| 3411 | Servicios financieros v | \$93.838.76 | \$12.500.35 | \$12.637.29 | \$8.887.47 | \$8.059.78 | \$7.605.13 | \$7.902.20 | \$13.546.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$71.139.00 | \$22.699.76 |
| 3450 | Sequro de bienes | \$103.970.50 | \$1.546.20 | \$0.00 | \$0.00 | \$25.070.30 | \$72.222.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$98,838.51 | \$5,131.99 |
| 3451 | Sequro de bienes | \$103.970.50 | \$1.546.20 | \$0.00 | \$0.00 | \$25.070.30 | \$72.222.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$98,838.51 | \$5,131.99 |
| 3510 | Conservación v | \$101.330.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24.476.00 | \$25.860.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,336.95 | \$50,993.05 |
| 3511 | Conservación y | \$101,330.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24.476.00 | \$25.860.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,336.95 | \$50,993.05 |
| 3520 | Instalación, reparación y | \$3,826.60 | \$580.00 | \$464.00 | \$13.901.80 | \$0.00 | \$0.00 | -\$14.293.88 | \$928.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,579.92 | \$2,246.68 |
| 3521 | Instalación, reparación v | \$3.826.60 | \$580.00 | \$464.00 | \$13.901.80 | \$0.00 | \$0.00 | -\$14.293.88 | \$928.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.579.92 | \$2.246.68 |
| 3530 | Instalación, reparación y | \$7.134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7.134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,134.00 | \$0.00 |
| 3531 | Instalación, reparación y | \$7.134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7.134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,134.00 | \$0.00 |
| 3550 | Reparación v | \$82.165.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24.103.13 | \$21.379.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45.482.14 | \$36.683.66 |
| 3551 | Reparación y | \$82.165.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24.103.13 | \$21,379.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,482.14 | \$36,683.66 |
| 3590 | Servicios de iardinería y | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$17.00 |
| 3591 | Servicios de iardinería v | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$17.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$420,799.50 | \$0.00 | \$0.00 | \$0.00 | \$19,662.80 | \$0.00 | -\$17,854.80 | \$47,264.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,072.65 | \$371,726.85 |
| 3610 | Difusión por | \$256.360.00 | \$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 | \$256.360.00 |
| 3611 | Difusión por radio, | \$256.360.00 | \$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 | \$256,360.00 |
| 3620 | Difusión por | \$164.439.50 | \$0.00 | \$0.00 | \$0.00 | \$19,662.80 | \$0.00 | -\$17.854.80 | \$47.264.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,072.65 | \$115,366.85 |
| 3621 | Difusión por radio. | \$164.439.50 | \$0.00 | \$0.00 | \$0.00 | \$19.662.80 | \$0.00 | -\$17.854.80 | \$47.264.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,072.65 | \$115.366.85 |
| 3700 | Servicios de traslados v | \$563.330.80 | \$17.419.76 | \$26.560.33 | \$57.833.45 | \$2.188.06 | \$13.169.07 | \$46.407.53 | \$18.508.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$182.086.63 | \$381.244.17 |
| 3750 | Viáticos en el pais | \$550,600.00 | \$17.241.76 | \$26.326.33 | \$57.218.45 | \$2.076.06 | \$12.796.57 | \$46.114.03 | \$18.508.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180,281.63 | \$370,318.37 |
| 3751 | Viáticos en el país | \$550.600.00 | \$17.241.76 | \$26.326.33 | \$57.218.45 | \$2.076.06 | \$12.796.57 | \$46.114.03 | \$18.508.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180.281.63 | \$370.318.37 |
| 3790 | Otros servicios de traslado | \$12.730.80 | \$178.00 | \$234.00 | \$615.00 | \$112.00 | \$372.50 | \$293.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,805.00 | \$10,925.80 |
| 3791 | OTROS SERVICIOS DE | \$12,730.80 | \$178.00 | \$234.00 | \$615.00 | \$112.00 | \$372.50 | \$293.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,805.00 | \$10,925.80 |
| 3800 | SERVICIOS OFICIALES | \$535,545.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$535,334.63 |
| 3830 | Conaresos v convenciones | \$277.090.72 | \$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 | \$277.090.72 |
| 3831 | Conaresos v convenciones | \$277.090.72 | \$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 | \$277.090.72 |
| 3850 | Gastos de representación | \$258.454.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$258,243.91 |
| 3851 | Gastos de representación | \$258.454.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$258,243.91 |
| 3900 | OTROS SERVICIOS GENERALES | \$779,336.56 | \$62,278.04 | \$57,089.96 | \$103,308.97 | \$57,401.20 | \$698.73 | \$56,473.75 | \$56,330.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$393,581.32 | \$385,755.24 |
| 3920 | Impuestos y derechos | \$302,605.71 | \$62,278.04 | \$57,089.96 | \$103.308.97 | \$57.401.20 | \$698.73 | \$289.75 | \$280.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281,347.32 | \$21,258.39 |
| 3921 | Impuestos v derechos | \$30.900.00 | \$4.056.04 | \$1.960.96 | \$1.291.97 | \$1.074.20 | \$698.73 | \$289.75 | \$280.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9.652.32 | \$21,247.68 |
| 3922 | IMPUESTO SOBRE | \$222.013.00 | \$54.515.00 | \$55.129.00 | \$56.042.00 | \$56.327.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$222.013.00 | \$0.00 |
| 3925 | TENENCIAS Y CANJE DE | \$49.692.71 | \$3.707.00 | \$0.00 | \$45.975.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,682.00 | \$10.71 |
| 3980 | Impuesto sobre nóminas v | \$476.730.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56.184.00 | \$56.050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$112.234.00 | \$364.496.85 |
| 3982 | Impuesto sobre nomina | \$476,730.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,184.00 | \$56,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$112,234.00 | \$364.496.85 |
| 4000 | TRANSFERENCIAS, | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,792,666.89 | \$37,775,682.83 |
|  | ASIGNACIONES, |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | SUBSIDIOS Y OTROS SERVICIOS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,792,666.89 | \$37,775,682.83 |
| 4140 | Asianación | \$88.568.349.72 | \$7.210,105.50 | \$7.210,105.50 | \$7.210,105.50 | \$7.210,105.50 | \$7.370.033.48 | \$7.340,120.23 | \$7.242.091.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,792.666.89 | 7.775.682.83 |
| 4141 | Asianaciones | \$88,568.349.72 | \$7.210.105.50 | \$7.210.105.50 | \$7.210.105.50 | \$7.210,105.50 | \$7.370.033.48 | \$7.340,120.23 | \$7.242.091.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,792,666.89 | 775 |
| 5000 | BIENES MUEBLES, | \$4,029.27 | \$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 | \$4,029.27 |
|  | INMUEBLES E |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | INTANGIBLES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5100 | MOBILIARIO Y EQUIPO | \$4,029.27 | \$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 | \$4,029.27 |
|  | DE ADMINISTRACIÓN |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5110 | Muebles de oficina v | \$4.029.27 | \$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 | \$4,029.27 |
| 5111 | Muebles de oficina y | \$4,029.27 | \$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 | \$4,029.27 |
|  | Total | \$137,942,118.13 | \$9,866,410.21 | \$9,861,422.87 | \$10,781,436.43 | \$12,569,526.57 | \$10,014,867.05 | \$10,495,656.35 | \$12,719,645.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$76,308,965.24 | \$61,633,152.89 |

