



TRIBUNAL SUPERIOR ELECTORAL
DIRECCIÓN FINANCIERA
EJECUCIÓN PRESUPUESTARIA AL 31 DE DICIEMBRE 2025
VALORES EN RDS

CUENTA No.	DESCRIPCIÓN DE CUENTAS	PRESUPUESTO 2025	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL EJECUTADO
11	ADMINISTRACIÓN DE JUSTICIA Y DERECHO ELECTORALES	1,193,399,381.00	62,391,657.13	80,242,069.67	91,029,219.02	71,839,037.61	82,528,071.72	91,956,551.66	101,951,178.31	61,223,754.05	97,224,907.70	69,090,803.42	75,930,300.25	166,321,633.62	1,051,729,184.16
01	ACCIONES COMUNES	912,192,254.00	42,018,822.84	59,831,507.53	70,714,295.70	51,503,689.66	62,353,336.83	73,240,891.69	79,341,185.99	40,609,524.50	76,499,047.94	48,330,093.49	57,543,901.12	128,411,760.29	790,398,057.58
0001	ADMINISTRACIÓN SUPERIOR	799,619,284.00	41,571,299.02	47,380,440.83	40,826,532.09	42,918,784.15	43,091,953.74	40,950,673.78	59,186,589.51	39,856,809.78	57,984,573.97	41,046,798.23	57,131,770.64	119,498,831.21	631,445,056.95
21	REMUNERACIONES Y CONTRIBUCIONES	477,284,812.00	29,183,635.48	29,006,297.88	29,605,393.03	27,120,519.43	30,675,514.64	29,403,091.15	35,498,850.23	31,900,634.98	29,131,451.07	27,700,663.28	29,059,103.48	93,333,868.38	421,619,023.03
211	REMUNERACIONES	328,318,784.00	20,419,484.42	19,834,044.71	20,743,748.07	18,615,675.40	21,437,805.34	20,944,337.01	24,008,818.77	23,014,737.27	19,679,928.62	18,960,412.14	17,703,617.14	50,167,900.87	275,530,509.76
2111	Remuneraciones al Personal Fijo	198,945,207.00	15,217,245.15	15,245,609.09	15,132,413.32	15,132,100.47	15,371,543.48	15,040,013.99	15,748,581.19	15,391,592.25	15,474,285.31	15,512,591.00	15,512,591.00	15,897,171.13	184,675,737.38
2.1.1.1.01	Sueldos fijos	198,945,207.00	15,217,245.15	15,245,609.09	15,132,413.32	15,132,100.47	15,371,543.48	15,040,013.99	15,748,581.19	15,391,592.25	15,474,285.31	15,512,591.00	15,512,591.00	15,897,171.13	184,675,737.38
2112	Remuneraciones al Personal de Carácter Temporal	6,000,000.00	431,016.03	434,700.00	438,000.00	445,424.10	384,460.61	431,000.00	442,000.00	445,200.00	458,000.00	455,000.00	494,825.66	477,812.83	5,337,439.23
2.1.1.2.03	Suplencias	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,225.66	16,612.83	49,838.49
2.1.1.2.09	Personal de carácter eventual	5,000,000.00	431,016.03	434,700.00	438,000.00	445,424.10	384,460.61	431,000.00	442,000.00	445,200.00	458,000.00	455,000.00	461,600.00	461,200.00	5,287,600.74
2113	Sueldos al personal fijo en trámite de pensiones	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	587,097.36	587,097.36
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	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	587,097.36	587,097.36
2114	Sueldo Anual No. 13	17,500,000.00	0.00	0.00	0.00	20,752.11	128,198.33	145,448.88	25,788.37	0.00	39,617.67	37,993.65	0.00	18,414,227.65	18,812,026.66
2.1.1.4.01	Sueldo anual No. 13	17,500,000.00	0.00	0.00	0.00	20,752.11	128,198.33	145,448.88	25,788.37	0.00	39,617.67	37,993.65	0.00	18,414,227.65	18,812,026.66
2115	Prestaciones Económicas	60,416,207.00	3,557,887.45	574,535.28	3,267,149.46	359,513.36	3,269,837.55	1,996,541.42	779,437.77	803,056.91	407,433.32	625,912.15	0.00	11,581,655.61	27,222,960.28
2.1.1.5.03	Prestación laboral por desvinculación	60,416,207.00	3,557,887.45	574,535.28	3,267,149.46	359,513.36	3,269,837.55	1,996,541.42	779,437.77	803,056.91	407,433.32	625,912.15	0.00	11,581,655.61	27,222,960.28
2116	Vacaciones	45,357,370.00	1,213,335.79	3,579,200.34	1,906,185.29	2,657,885.36	3,331,332.72	7,013,011.44	6,374,888.11	3,300,592.32	2,328,915.34	1,696,200.48	3,209,936.29	38,895,248.85	38,895,248.85
2.1.1.6.01	Vacaciones	45,357,370.00	1,213,335.79	3,579,200.34	1,906,185.29	2,657,885.36	3,331,332.72	7,013,011.44	6,374,888.11	3,300,592.32	2,328,915.34	1,696,200.48	3,209,936.29	38,895,248.85	38,895,248.85
212	SOBRESUELDOS	45,800,000.00	3,743,304.15	4,165,505.15	3,609,538.92	3,588,186.37	3,651,844.08	3,614,589.14	3,614,589.14	3,614,589.14	3,614,589.14	3,614,589.14	3,594,903.34	3,132,992.54	44,257,799.64
2122	Compensación	45,800,000.00	3,743,304.15	4,165,505.15	3,609,538.92	3,588,186.37	3,651,844.08	3,614,589.14	3,614,589.14	3,614,589.14	3,614,589.14	3,614,589.14	3,594,903.34	3,132,992.54	44,257,799.64
2.1.2.2.03	Pago por 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
2.1.2.2.05	Compensación servicios de seguridad	45,000,000.00	3,723,304.15	3,735,505.15	3,589,538.92	3,568,186.37	3,631,844.08	3,594,589.14	3,594,589.14	3,594,589.14	3,594,589.14	3,594,589.14	3,574,903.34	3,112,992.54	42,909,220.25
2.1.2.2.08	Compensaciones especiales	500,000.00	20,000.00	430,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	718,579.39	20,000.00	20,000.00	20,000.00	1,348,579.39
213	DIETAS Y GASTOS DE REPRESENTACIÓN	14,800,000.00	1,085,753.53	1,067,465.00	1,086,215.00	1,101,015.37	1,103,965.00	1,085,965.00	1,127,219.13	1,098,965.00	1,130,715.00	1,111,715.00	1,200,465.00	1,379,275.28	13,578,733.31
2131	Dietas	10,500,000.00	770,194.78	751,906.25	770,656.25	785,456.62	788,406.25	770,406.25	811,660.38	783,406.25	815,156.25	796,156.25	884,906.25	1,043,781.17	9,772,092.95
2.1.3.1.01	Dietas en el país	10,000,000.00	770,194.78	751,906.25	770,656.25	785,456.62	788,406.25	770,406.25	811,660.38	783,406.25	815,156.25	796,156.25	884,906.25	1,043,781.17	9,772,092.95
2.1.3.1.02	Dietas en el exterior	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
2132	Gastos de Representación	4,300,000.00	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	335,494.11	3,806,640.36
2.1.3.2.01	Gastos de representación en el país	3,800,000.00	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	335,494.11	3,806,640.36
2.1.3.2.02	Gastos de representación en el exterior	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
214	GRATIFICACIONES Y BONIFICACIONES	43,400,000.00	0.00	0.00	0.00	0.00	0.00	510,000.00	2,113,000.00	453,224.81	141,693.54	0.00	40,000.00	34,596,286.78	37,854,205.13
2.1.4.1.01	Bonificaciones (Bono Navideño)	40,000,000.00	0.00	0.00	0.00	0.00	0.00	510,000.00	3,000.00	0.00	0.00	0.00	0.00	34,263,380.53	34,776,380.53
2142	Otras Gratificaciones y Bonificaciones	3,400,000.00	0.00	0.00	0.00	0.00	0.00	2,110,000.00	453,224.81	141,693.54	0.00	0.00	40,000.00	332,906.25	3,077,824.60
2.1.4.2.01	Bono escolar	2,300,000.00	0.00	0.00	0.00	0.00	0.00	2,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110,000.00
2.1.4.2.03	Gratificaciones por aniversario de institución	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
2.1.4.2.04	Otras gratificaciones	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	453,224.81	141,693.54	0.00	0.00	40,000.00	332,906.25	967,824.60
215	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	44,966,028.00	3,935,093.38	3,939,283.02	4,165,891.04	3,815,642.29	3,971,900.22	1,645,200.00	6,294,998.38	4,030,650.03	4,007,638.92	4,013,947.00	6,520,118.00	4,057,412.91	50,397,775.19
2.1.5.1.01	Contribuciones al seguro de salud	12,689,838.00	1,078,303.29	1,078,314.29	1,071,324.22	955,423.33	1,092,175.60	0.00	2,181,012.62	1,118,719.02	1,097,126.80	1,099,842.68	2,276,591.75	1,125,193.29	14,172,026.89
2.1.5.2.01	Contribuciones al seguro de pensiones	12,719,396.00	1,080,424.40	1,082,438.24	1,075,438.31	1,076,363.83	1,093,716.04	0.00	2,184,088.68	1,120,296.77	1,098,674.30	1,101,394.01	2,279,802.59	1,126,780.30	14,319,417.47
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	1,556,794.00	133,165.69	133,330.49	131,775.97	138,655.13	140,811.58	0.00	284,697.08	146,434.24	143,539.82	144,412.31	295,425.66	147,773.53	1,840,021.50
2.1.5.4.02	Contribuciones al plan de retiro complementario órganos constitucionales	18,000,000.00	1,645,200.00	1,645,200.00	1,887,352.54	1,645,200.00	1,645,197.00	1,645,200.00	1,645,200.00	1,645,200.00	1,668,298.00	1,668,298.00	1,668,298.00	1,657,665.79	20,066,309.33
22	CONTRATACIÓN DE SERVICIOS	129,244,871.00	8,908,751.02	13,879,349.70	8,776,396.70	11,835,494.54	9,219,142.35	9,105,665.60	13,161,259.26	3,930,571.11	24,211,884.51	5,610,079.62	24,071,227.49	23,146,400.38	155,856,222.28
221	SERVICIOS BASICOS	12,500,000.00	1,079,159.55	537,152.46	1,267,883.21	886,429.35	1,224,409.24	1,288,194.45	1,310,551.58	1,223,826.80	1,403,042.24	1,521,661.54	1,124,329.21	1,517,425.67	14,384,065.30
2.2.1.1.01	Radiocomunicación	310,000.00	0.00	14,750.00	29,500.00	0.00	29,500.00	0.00	14,750.00	0.00	14,750.00	14,750.00	14,750.00	29,500.00	177,000.00
2.2.1.2.01	Servicios telefónico de larga distancia	300,000.00	0.00	0.00	0.00	132.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.46
2.2.1.3.01	Teléfono local	4,000,000.00	268,927.51	452,190.62	259,666.65	267,392.88	614,788.28	574,695.32	591,031.30	572,426.95	603,815.49	572,723.64	585,538.81	571,224.78	5,934,422.23
2.2.1.4.01	Telefax y correos	20,000.00	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
2.2.1.5.01	Servicio de internet y televisión por cable	3,600,000.00	402,333.14	16,334.50	564,874.64	209,112.14	191,249.58	228,111.47	228,111.47	228,057.67	228,109.81	439,881.94	16,341.00	440,331.93	3,192,849.30
2.2.1.6.01	Electricidad	4,170,000.00	407,898.90	53,877.34	406,761.92	409,791.87	388,871.38	485,387.66	469,578.80	408,592.18	556,366.94	494,305.96	500,619.40	446,868.96	5,028,921.31
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
2.2.1.8.01	Recolección de residuos sólidos	50,000.00	0.00	0.00	7,080.00	0.00	0.00	0.00	7,080.00	0.00	0.00	0.00	7,080.00	29,500.00	50,740.00
222	PUBLICIDAD IMPRESIÓN Y ENCUADERNACION	4,963,500.00	374,800.85	241,729.30	555,234.13	245,744.00	0.00	231,719.40	2,323.67	76,875.96	452,333.01	1,599,401.91	157,047.58	655,639.75	4,592,849.56
2.2.2.1.01	Publicidad y propaganda	1,532,500.00	136,178.30	136,178.30	0.00	0.00	0.00	0.00	0.00	0.00	224,				

2.2.6.3.01	Seguros de personas	53,000,000.00	4,099,928.87	8,171,969.38	4,432,419.57	8,157,496.90	4,078,938.55	4,249,057.75	8,091,509.70	0.00	13,002,449.71	0.00	13,038,276.18	4,433,377.03	71,755,423.64
2.2.6.9.01	Otros seguros	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
227	SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	7,590,100.00	546,800.65	298,931.75	334,881.27	611,596.75	432,668.40	922,843.28	318,063.09	419,356.59	572,408.01	445,070.61	264,621.86	624,129.13	5,791,371.39
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones.	2,000,000.00	119,472.73	5,000.00	5,000.00	476,546.61	61,610.00	179,997.23	5,000.00	0.00	0.00	15,000.00	0.00	5,000.00	872,626.57
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,111.00	0.00	0.00	0.00	0.00	214,111.00
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	200,000.00	0.00	0.00	66,080.00	0.00	0.00	0.00	0.00	0.00	0.00	3,274.50	0.00	7,670.00	77,024.50
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina.	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,794.00	0.00	0.00	9,794.00
2.2.7.2.02	Mantenimiento y reparación de equipos de tecnología e información	719,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,982.45	0.00	0.00	52,982.45
2.2.7.2.05	Mantenimiento y reparación de equipos de comunicación y audiovisuales	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,282.00	0.00	9,282.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, Tracción y Elevación.	2,620,800.00	370,097.92	132,332.32	183,590.77	48,406.14	344,862.40	474,593.07	307,753.09	48,914.88	499,248.01	272,917.76	153,779.62	78,395.27	2,914,891.25
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	450,000.00	57,230.00	161,599.43	80,210.50	5,310.00	19,706.00	180,182.48	5,310.00	94,339.43	5,310.00	5,310.00	29,226.24	415,417.86	1,059,151.94
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación de maquinarias y equipos	300,000.00	0.00	0.00	0.00	81,334.00	6,490.00	88,070.50	0.00	61,991.28	67,850.00	85,791.90	72,334.00	117,646.00	581,507.68
2.2.7.2.99	Otros servicios de mantenimiento y reparación de maquinaria y equipos, no identificados en los conceptos anteriores.	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
228	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	22,430,271.00	1,705,778.07	2,556,657.76	736,093.65	710,925.37	1,150,148.70	1,485,368.66	1,644,256.35	357,296.57	608,040.25	808,801.39	1,025,902.05	350,319.04	13,139,587.86
2.2.8.2.01	Comisiones y gastos bancarios	1,450,000.00	73,823.12	103,462.35	105,011.38	123,314.12	99,813.07	127,207.78	128,913.45	70,998.53	122,272.35	83,677.81	92,851.76	213,767.07	1,345,112.79
2.2.8.2.02	Gastos por cancelación de certificados de inversión	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
2.2.8.5.01	Fumigación	300,000.00	17,700.00	37,760.00	18,880.00	18,880.00	18,880.00	18,880.00	37,760.00	0.00	18,880.00	18,880.00	38,350.00	19,470.00	264,320.00
2.2.8.5.02	Lavandería	100,000.00	11,970.00	6,530.00	0.00	4,910.00	4,305.00	3,365.00	5,050.00	6,335.00	3,325.00	6,730.00	8,190.00	5,150.00	65,860.00
2.2.8.5.03	Limpeza e higiene	200,000.00	8,864.34	10,451.23	13,330.27	1,269.99	37,846.03	20,651.88	9,000.22	7,800.33	7,800.18	34,780.28	5,200.09	23,128.92	180,123.76
2.2.8.6.01	Eventos generales	5,353,271.00	1,333,835.61	1,775,029.18	335,326.00	391,376.26	526,169.60	148,444.00	222,688.50	0.00	0.00	0.00	500,000.00	(103,014.40)	5,129,854.75
2.2.8.6.04	Actuaciones Artísticas	200,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,888.88	143,888.88
2287	Servicios Técnicos y Profesionales	7,280,000.00	259,585.00	613,425.00	248,546.00	161,175.00	463,135.00	1,156,820.00	1,240,844.18	272,162.71	436,602.72	652,233.30	381,310.20	5,938,267.68	5,938,267.68
2.2.8.7.01	Servicios Técnicos y Profesionales	3,450,000.00	243,000.00	125,000.00	243,000.00	125,000.00	0.00	43,200.00	601,800.00	0.00	0.00	0.00	47,200.00	0.00	1,428,200.00
2.2.8.7.02	Servicios jurídicos	500,000.00	0.00	23,600.00	0.00	0.00	44,620.00	23,600.00	109,150.00	0.00	75,520.00	200.00	0.00	10,000.00	286,690.00
2.2.8.7.04	Servicios de capacitación	2,330,000.00	16,585.00	91,355.00	5,310.00	34,975.00	379,575.00	608,580.00	27,750.00	35,250.00	361,082.72	343,003.10	132,950.00	18,000.00	2,054,415.82
2.2.8.7.05	Servicios de informática y sistemas computarizados	500,000.00	0.00	188,800.00	0.00	0.00	38,940.00	481,440.00	0.00	0.00	0.00	236,000.00	120,360.00	0.00	1,065,540.00
2.2.8.7.06	Otros servicios técnicos profesionales	500,000.00	0.00	184,670.00	236.00	1,200.00	0.00	502,144.18	236,912.71	0.00	0.00	73,030.20	80,800.20	24,428.57	1,103,421.86
2288	Impuestos Derechos y Tasas	7,500,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	19,160.00	12,500.00	0.00	500.00	72,160.00
2.2.8.8.01	Impuestos	7,500,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	19,160.00	12,500.00	0.00	500.00	72,160.00
229	OTRAS CONTRATACIONES DE SERVICIOS	9,400,000.00	309,287.99	564,832.36	885,378.77	813,317.62	1,086,834.26	428,621.84	469,765.91	1,346,132.21	2,229,540.28	450,051.44	8,048,166.18	14,588,161.46	31,220,090.32
2291	Otras contrataciones de servicios	200,000.00	0.00	0.00	0.00	141,600.00	0.00	0.00	49,830.00	0.00	0.00	0.00	6,906,906.74	13,530,613.49	20,628,950.23
2.2.9.1.01	Otras contrataciones de servicios	200,000.00	0.00	0.00	0.00	141,600.00	0.00	0.00	49,830.00	0.00	0.00	0.00	6,906,906.74	13,530,613.49	20,628,950.23
2292	Servicios de alimentación	9,200,000.00	309,287.99	564,832.36	885,378.77	671,717.62	1,086,834.26	428,621.84	419,935.91	1,346,132.21	2,229,540.28	450,051.44	1,141,259.44	1,057,547.97	10,591,140.09
2.2.9.2.01	Servicios de Alimentación	6,700,000.00	101,312.99	498,516.36	556,217.77	529,380.12	879,036.26	107,054.20	149,715.91	1,122,522.21	1,985,810.88	68,969.73	1,079,309.44	697,441.47	7,775,287.34
2.2.9.2.03	Servicios de catering	2,500,000.00	207,975.00	66,316.00	329,161.00	142,337.50	207,798.00	321,567.64	270,220.00	223,610.00	243,729.40	381,081.71	61,950.00	360,106.50	2,815,852.75
23	MATERIALES Y SUMINISTROS	42,188,875.00	3,031,462.12	3,999,787.27	2,326,438.36	2,097,505.93	3,162,286.75	1,594,188.22	2,459,369.75	3,728,878.66	2,438,894.17	1,683,732.25	2,270,790.01	2,269,981.54	31,063,315.03
231	ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,811,000.00	172,130.03	116,719.72	129,241.36	118,126.12	371,349.45	151,418.63	185,533.96	137,318.70	229,883.77	124,536.69	190,477.14	177,906.74	2,104,642.31
2.3.1.1.01	Alimentos y bebidas para personas	2,211,000.00	143,552.03	89,369.72	105,804.36	92,175.15	348,177.46	130,128.64	161,043.97	118,618.70	179,303.77	116,736.69	167,134.74	184,522.37	1,842,522.37
2313	Productos Agroforestales y Pecuarios	600,000.00	28,578.00	27,350.00	23,437.00	25,950.97	23,171.99	21,289.99	24,489.99	18,700.00	50,580.00	7,800.00	0.00	10,772.00	262,119.94
2.3.1.3.02	Productos agrícolas	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	800.00
2.3.1.3.03	Productos forestales	250,000.00	28,578.00	26,800.00	20,251.00	16,385.00	23,171.99	20,689.99	24,489.99	18,500.00	32,474.99	7,800.00	0.00	10,772.00	229,912.96
2.3.1.4.01	Madera, corcho y sus manufacturas	300,000.00	0.00	550.00	3,186.00	9,565.97	0.00	0.00	0.00	0.00	18,105.01	0.00	0.00	31,406.98	0.00
232	TEXTILES Y VESTUARIOS	700,000.00	233,550.00	0.00	158,815.00	129,300.00	5,015.00	15,881.21	186,236.99	25,723.60	18,975.00	21,442.97	5,343.02	17,855.00	818,137.79
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00	0.00	1,500.00	0.00	0.00	17,855.00	21,715.00
2.3.2.2.01	Acabados textiles	200,000.00	500.00	0.00	0.00	0.00	5,015.00	1,396.51	13,071.99	0.00	0.00	0.00	0.00	19,983.50	0.00
2.3.2.3.01	Prendas y accesorios de vestir	300,000.00	233,050.00	0.00	158,815.00	129,300.00	0.00	14,484.70	170,805.00	25,723.60	17,475.00	21,442.97	3,558.01	0.00	774,654.28
2.3.2.4.01	Calzados	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,785.01	0.00	1,785.01
233	PAPEL, CARTON E IMPRESOS	1,801,000.00	165,280.63	72,275.00	73,573.48	0.00	83,220.00	93,508.00	255,700.00	139,542.10	125,310.05	43,968.05	139,947.33	172,091.20	1,364,415.84
2.3.3.1.01	Papel de escritorio	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,111.53	0.00	107,111.53
2.3.3.2.01	Papel y cartón	550,000.00	163,097.63	72,275.00	73,573.48	0.00	70,970.00	73,508.00	255,700.00	19,542.10	109,260.05	37,068.05	32,835.80	172,091.20	1,079,921.31
2.3.3.3.01	Productos de artes gráficas	600,000.00	2,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,183.00
2.3.3.4.01	Libros, revistas y periódicos	100,000.00	0.00	0.00	0.00	0.00	12,250.00	20,000.00	0.00	0.00	16,050.00	6,900.00	0.00	0.00	55,200.00
2.3.3.5.01	Textos de enseñanza	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00
234	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
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
235	CUERO, CAUCHO Y PLASTICO	1,199,000.00	350.00	215,568.88	252,146.80	12,782									

237	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	18,697,952.00	1,169,158.16	2,869,158.16	1,287,678.18	1,186,799.22	1,210,084.86	1,160,410.58	1,199,278.46	2,872,240.04	1,251,700.42	1,167,305.62	1,395,738.36	1,313,481.24	18,083,033.30
2371	Combustibles y Lubricantes	18,097,952.00	1,169,158.16	2,869,158.16	1,280,753.16	1,169,158.16	1,169,158.16	1,160,210.58	1,142,976.06	2,868,010.05	1,250,466.06	1,167,305.62	1,395,738.36	1,305,417.22	17,947,509.75
2.3.7.1.01	Gasolina	8,948,976.00	596,469.11	762,469.11	596,469.11	596,469.11	596,469.11	584,756.06	583,378.06	733,378.06	593,739.81	595,542.84	594,234.58	579,751.65	7,413,126.61
2.3.7.1.02	Gasoil	8,948,976.00	572,689.05	2,106,689.05	684,284.05	572,689.05	572,689.05	575,454.52	559,598.00	2,133,808.00	656,726.25	571,762.78	801,503.78	725,665.57	10,533,559.15
2.3.7.1.06	Lubricantes	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	823.99	0.00	0.00	0.00	0.00	823.99
2372	Productos Químicos y Conexos	600,000.00	0.00	0.00	6,925.02	17,641.06	40,926.70	200.00	56,302.40	4,229.99	1,234.36	0.00	0.00	8,064.02	135,523.55
2.3.7.2.05	Insecticidas, fumigantes y otros	300,000.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	658.00	0.00	0.00	0.00	1,678.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	300,000.00	0.00	0.00	6,925.02	17,641.06	40,926.70	0.00	56,302.40	4,229.99	576.36	0.00	0.00	7,244.02	133,845.55
239	PRODUCTOS Y ÚTILES VARIOS	14,979,923.00	1,290,993.30	720,675.51	300,156.96	642,528.76	1,153,676.56	164,253.16	603,159.45	513,968.72	808,107.46	326,478.92	538,559.45	570,924.15	7,633,482.40
2.3.9.1.01	Útiles y materiales de limpieza e higiene	800,000.00	24,367.00	26,828.00	112,926.00	1,815.00	13,264.00	39,872.20	78,620.41	0.00	79,112.21	72,539.30	297,305.20	304,326.40	1,050,975.72
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	7,024,923.00	1,044,545.68	647,302.35	4,826.20	331,528.14	991,937.02	49,600.00	101,733.55	386,025.24	649,878.45	99,756.85	118,859.41	11,899.99	4,437,852.88
2.3.9.3.01	Útiles menores médico quirúrgicos o de laboratorio	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	55,000.00	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	200,000.00	6,372.00	19,363.80	10,792.95	7,487.75	6,372.00	7,822.00	7,297.00	28,805.99	509.00	25,488.00	43,611.00	12,744.00	176,665.49
2.3.9.6.01	Productos eléctricos y afines	4,000,000.00	0.00	9,204.00	2,944.97	0.00	99,341.54	2,447.99	352,581.51	38,273.18	30,412.06	25,535.70	14,222.99	7,928.98	582,892.92
2.3.9.8.01	Repuestos	100,000.00	0.00	0.00	3,086.29	296,634.97	0.00	11,636.02	0.00	19,886.78	21,024.59	7,681.49	26,336.47	386,286.61	386,286.61
2.3.9.8.02	Accesorios	100,000.00	64,215.60	0.00	0.00	0.00	32,515.00	21,885.63	46,960.01	31,182.50	20,957.48	88,146.58	5,404.10	26,983.37	338,250.27
2.3.9.9.01	Productos y Útiles Varios n.i.p	2,250,000.00	3,993.02	15,987.36	0.00	5,062.90	1,397.00	300.00	810.00	1,557.91	0.00	0.00	0.00	0.00	29,108.19
2.3.9.9.04	Productos y útiles de defensa y seguridad	310,000.00	147,500.00	0.00	0.00	0.00	7,788.00	24,368.85	13,371.94	5,573.12	2,303.11	100.01	990.00	12,851.49	214,846.52
2.3.9.9.05	Productos y útiles diversos	100,000.00	0.00	1,990.00	165,580.55	0.00	1,062.00	6,360.47	1,785.03	2,664.00	2,910.56	7,230.99	58,166.75	167,853.45	415,603.80
24	TRANSFERENCIAS CORRIENTES	6,199,984.00	25,000.00	337,500.00	0.00	40,000.00	0.00	50,000.00	327,500.00	0.00	30,000.00	20,000.00	0.00	172,500.00	1,002,500.00
241	TRANSFERENCIAS CORRIENTES A ASOCIACIONES SIN FINES DE LUCRO	6,199,984.00	25,000.00	337,500.00	0.00	40,000.00	0.00	50,000.00	327,500.00	0.00	30,000.00	20,000.00	0.00	172,500.00	1,002,500.00
2.4.1.4.01	Becas nacionales	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
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	1,699,984.00	25,000.00	25,000.00	0.00	40,000.00	0.00	50,000.00	20,000.00	0.00	30,000.00	20,000.00	0.00	172,500.00	382,500.00
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	3,400,000.00	0.00	312,500.00	0.00	0.00	0.00	0.00	307,500.00	0.00	0.00	0.00	0.00	0.00	620,000.00
26	BIENES MUEBLES, INMUEBLES E INTANGIBLES	144,700,742.00	422,450.40	157,505.98	118,304.00	1,825,264.25	35,010.00	797,728.81	7,739,610.27	296,725.03	2,172,344.22	6,032,323.08	1,730,649.66	576,080.91	21,903,996.61
261	MOBILIARIO Y EQUIPOS	139,100,742.00	422,450.40	157,505.98	118,304.00	257,487.20	0.00	796,738.81	7,739,610.27	241,868.22	2,172,344.22	5,327,863.08	1,494,543.46	576,080.91	19,304,796.55
2.6.1.1.01	Muebles, equipos de oficina y estantería	135,599,742.00	187,950.40	13,345.80	118,304.00	127,487.20	0.00	321,835.77	0.00	0.00	0.00	5,204,430.12	1,456,738.50	0.00	7,430,091.79
2.6.1.3.01	Equipos de tecnología de la información y comunicación	3,101,000.00	234,500.00	144,160.18	0.00	130,000.00	0.00	474,903.04	7,681,543.65	241,868.22	2,172,344.22	123,432.96	37,804.96	576,080.91	11,816,638.14
2.6.1.4.01	Electrodomésticos	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	58,066.62	0.00	0.00	0.00	0.00	0.00	58,066.62
2.6.1.9.01	Otros mobiliarios y equipos no identificados	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
262	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,106.20	0.00	236,106.20
2.6.2.1.01	Equipos y aparatos audiovisuales	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,106.20	0.00	236,106.20
2.6.2.3.01	Cámaras fotográficas y de video	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
264	VEHÍCULOS, EQUIPOS DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	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
2.6.4.1.01	Automóviles y camiones	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
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
265	MAQUINARIAS OTROS EQUIPOS Y HERRAMIENTAS	1,000,000.00	0.00	0.00	0.00	1,567,777.05	35,010.00	990.00	0.00	54,856.81	0.00	704,460.00	0.00	0.00	2,363,093.86
2.6.5.4.01	Sistema de aire acondicionado, calefacción y refrigeración	500,000.00	0.00	0.00	0.00	1,567,777.05	35,010.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	1,603,777.05
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamientos	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,856.81	0.00	704,460.00	0.00	0.00	759,316.81
268	BIENES INTANGIBLES	4,000,000.00	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
2.6.8.3.01	Programas de informática y base de datos	4,000,000.00	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
0002	FOMENTO A LA IGUALDAD DE GENERO	6,305,000.00	387,523.82	387,523.82	252,921.02	253,125.38	397,714.72	328,271.87	427,157.58	377,714.72	395,611.99	387,830.36	337,130.48	724,122.99	4,656,648.75
21	REMUNERACIONES Y CONTRIBUCIONES	5,370,000.00	387,523.82	387,523.82	252,921.02	253,125.38	377,714.72	328,271.87	427,157.58	377,714.72	395,611.99	387,830.36	337,130.48	719,622.99	4,632,148.75
2.1.1	REMUNERACIONES	4,700,000.00	337,130.48	337,130.48	220,000.00	220,000.00	328,271.87	328,271.87	328,271.87	328,271.87	343,945.11	337,130.48	337,130.48	668,923.11	4,114,477.62
2.1.1.1	Remuneraciones al Personal Fijo	4,200,000.00	337,130.48	337,130.48	220,000.00	220,000.00	328,271.87	328,271.87	328,271.87	328,271.87	343,945.11	337,130.48	337,130.48	337,130.48	3,782,684.99
2.1.1.1.01	Sueldos fijos	4,200,000.00	337,130.48	337,130.48	220,000.00	220,000.00	328,271.87	328,271.87	328,271.87	328,271.87	343,945.11	337,130.48	337,130.48	337,130.48	3,782,684.99
2114	Sueldo Anual No. 13	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	331,792.63	331,792.63
2.1.1.4.01	Sueldo anual No. 13	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	331,792.63	331,792.63
215	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	670,000.00	50,393.34	50,393.34	32,921.02	33,125.38	49,442.85	0.00	98,885.71	49,442.85	51,666.88	50,699.88	0.00	50,699.88	517,671.13
2.1.5.1.01	Contribuciones al seguro de salud	300,000.00	23,902.55	23,902.55	15,598.00	15,598.00	23,274.48	0.00	46,548.95	23,274.48	24,385.71	23,902.55	0.00	23,902.55	244,289.82
2.1.5.2.01	Contribuciones al seguro de pensiones	320,000.00	23,936.26	23,936.26	15,620.00	15,620.00	23,307.30	0.00	46,614.61	23,307.30	24,420.10	23,936.26	0.00	23,936.26	244,634.35
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	50,000.00	2,554.53	2,554.53	1,703.02	1,907.38	2,861.07	0.00	5,722.15	2,861.07	2,861.07	2,861.07	0.00	2,861.07	28,746.96
22	CONTRATACIÓN DE SERVICIOS	935,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	24,500.00
222	PUBLICIDAD IMPRESIÓN Y ENCUADERNACION	435,000.00	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
2.2.2.1.01	Publicidad y propaganda	217,500.00	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
2.2.2.2.01	Impresión y encuadernación	217,500.00	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
228	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	24,500.00
2.2.8.7.01	Servicios Técnicos y Profesionales	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
2.2.8.7.04	Servicios de capacitación	200,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	24,500.00
27	OBRAS EN EDIFICACIONES	106,267,970.00	60,000.00	12,063,542.88	29,634,842.59	8,331,780.13	18,863,668.37	31,961,946.04	19,727,438.90	375,000.00	18,118,861.98	6,895,464.90	75,000.00	8,188,806.09	154,296,351.88
2.7.1.2.01	Obras para edificación no residencial</														

2.1.5.3.01	Contribuciones al seguro de riesgo laboral	120,000.00	6,707.65	6,707.65	6,707.65	7,422.91	7,422.91	0.00	14,845.83	7,422.91	8,336.00	8,336.00	0.00	8,376.61	82,286.12
22	CONTRATACIÓN DE SERVICIOS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	867,149.23	0.00	0.00	0.00	0.00	0.00	0.00	867,149.23
225	ALQUILERES Y RENTAS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	867,149.23	0.00	0.00	0.00	0.00	0.00	0.00	867,149.23
2.2.5.9.01	Licencias Informáticas	1,000,000.00	0.00	0.00	0.00	0.00	0.00	867,149.23	0.00	0.00	0.00	0.00	0.00	0.00	867,149.23
	TOTAL PARTIDOS, AGRUPACIONES Y MOVIMIENTOS POLÍTICOS	21,120,000.00	1,182,134.07	1,182,134.07	1,182,134.07	1,183,085.64	1,183,085.64	1,896,716.38	1,336,604.13	1,183,085.64	1,278,786.05	1,278,786.05	1,112,575.59	2,438,233.96	16,437,361.29
03	CIUDADANOS ACCEDEN A SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	106,585,000.00	7,709,189.83	7,746,917.68	7,651,278.86	7,751,736.24	7,671,829.96	6,577,611.25	8,573,443.50	7,709,168.85	7,694,240.41	7,630,507.57	6,710,490.37	14,256,555.05	97,682,969.57
0001	SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	106,585,000.00	7,709,189.83	7,746,917.68	7,651,278.86	7,751,736.24	7,671,829.96	6,577,611.25	8,573,443.50	7,709,168.85	7,694,240.41	7,630,507.57	6,710,490.37	14,256,555.05	97,682,969.57
21	REMUNERACIONES Y CONTRIBUCIONES	106,150,000.00	7,709,189.83	7,746,917.68	7,651,278.86	7,751,736.24	7,671,829.96	6,577,611.25	8,573,443.50	7,709,168.85	7,694,240.41	7,630,507.57	6,710,490.37	14,256,555.05	97,682,969.57
211	REMUNERACIONES	93,000,000.00	6,697,329.28	6,728,535.56	6,645,527.13	6,728,535.57	6,659,226.63	6,577,611.25	8,573,780.56	6,693,593.41	6,678,665.01	6,622,758.06	6,710,490.37	13,236,113.49	86,552,166.32
2111	Remuneraciones al Personal Fijo	93,000,000.00	6,697,329.28	6,728,535.56	6,645,527.13	6,728,535.57	6,659,226.63	6,577,611.25	8,573,780.56	6,693,593.41	6,678,665.01	6,622,758.06	6,710,490.37	13,236,113.49	86,552,166.32
2.1.1.1.01	Sueldos Fijos	86,000,000.00	6,697,329.28	6,728,535.56	6,645,527.13	6,728,535.57	6,659,226.63	6,577,611.25	8,573,780.56	6,678,665.01	6,678,665.01	6,622,758.06	6,710,490.37	13,236,113.49	86,552,166.32
2114	Sueldo Anual No. 13	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,928.40	0.00	0.00	0.00	6,540,551.52	80,011,614.80
2.1.1.4.01	Sueldo Anual No. 13	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,928.40	0.00	0.00	0.00	6,540,551.52	80,011,614.80
2151	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	13,150,000.00	1,011,860.55	1,018,382.12	1,005,751.73	1,023,200.67	1,012,603.33	0.00	1,999,662.94	1,015,575.44	1,015,575.40	1,007,749.51	0.00	1,020,441.56	11,130,803.25
2.1.5.1.01	Contribuciones al seguro de salud	6,000,000.00	473,556.49	476,580.55	470,695.26	477,053.17	472,139.17	0.00	932,433.67	473,517.35	473,517.45	469,888.57	0.00	475,773.77	5,195,155.45
2.1.5.2.01	Contribuciones al seguro de pensiones	6,300,000.00	474,697.69	477,726.02	471,832.43	477,726.03	472,805.09	0.00	933,748.81	474,185.22	474,185.24	470,551.24	0.00	476,444.82	5,203,902.59
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	850,000.00	63,606.37	64,075.55	63,224.04	68,421.47	67,659.07	0.00	133,480.46	67,872.87	67,872.71	67,309.70	0.00	68,222.97	731,745.21
22	CONTRATACIÓN DE SERVICIOS	435,000.00	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
222	PUBLICIDAD IMPRESIÓN Y ENCUADERNACION	435,000.00	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
2.2.2.1.01	Publicidad y propaganda	217,500.00	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
2.2.2.2.01	Impresión y encuademación	217,500.00	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
	TOTAL CIUDADANOS ACCEDEN A SERVICIOS DE RECTIFICACIÓN	106,585,000.00	7,709,189.83	7,746,917.68	7,651,278.86	7,751,736.24	7,671,829.96	6,577,611.25	8,573,443.50	7,709,168.85	7,694,240.41	7,630,507.57	6,710,490.37	14,256,555.05	97,682,969.57
04	ACTORES DEL SISTEMA ELECTORAL, SOCIEDAD CIVIL Y CIUDADANOS CAPACITADOS EN LA IMPORTANCIA DE LA JUSTICIA Y DERECHO ELECTORAL FORMACIÓN Y CONCIETIZACIÓN DE DERECHOS ELECTORALES	5,870,000.00	449,610.68	449,610.68	449,610.68	410,305.63	423,242.19	348,438.58	525,189.73	449,916.32	449,916.31	484,916.31	413,591.14	821,594.90	5,675,943.15
0001	SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	5,870,000.00	449,610.68	449,610.68	449,610.68	410,305.63	423,242.19	348,438.58	525,189.73	449,916.32	449,916.31	484,916.31	413,591.14	821,594.90	5,675,943.15
21	REMUNERACIONES Y CONTRIBUCIONES	5,370,000.00	449,610.68	449,610.68	449,610.68	396,805.63	400,742.19	348,438.58	525,189.73	449,916.32	449,916.31	484,916.31	413,591.14	821,594.90	5,582,443.15
211	REMUNERACIONES	4,700,000.00	391,091.14	391,091.14	391,091.14	344,502.02	348,438.58	348,438.58	414,060.93	391,091.14	391,091.14	391,091.14	391,091.14	762,769.72	4,955,847.81
2111	Remuneraciones al Personal Fijo	4,700,000.00	391,091.14	391,091.14	391,091.14	344,502.02	348,438.58	348,438.58	414,060.93	391,091.14	391,091.14	391,091.14	391,091.14	762,769.72	4,955,847.81
2.1.1.1.01	Sueldos fijos	4,200,000.00	391,091.14	391,091.14	391,091.14	344,502.02	348,438.58	348,438.58	414,060.93	391,091.14	391,091.14	391,091.14	391,091.14	762,769.72	4,955,847.81
2114	Sueldo Anual No. 13	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	4,584,169.23	371,678.58
2.1.1.4.01	Sueldo anual No.13	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	4,584,169.23	371,678.58
215	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	670,000.00	58,519.54	58,519.54	58,519.54	52,303.61	52,303.61	0.00	111,128.80	58,825.18	58,825.17	58,825.17	0.00	58,825.18	626,595.34
2.1.5.1.01	Contribuciones al seguro de salud	300,000.00	27,728.36	27,728.36	27,728.36	24,704.30	24,704.30	0.00	52,432.66	27,728.36	27,728.36	27,728.36	0.00	27,728.36	295,939.78
2.1.5.2.01	Contribuciones al seguro de pensiones	320,000.00	27,767.47	27,767.47	27,767.47	24,739.14	24,739.14	0.00	52,506.61	27,767.47	27,767.46	27,767.46	0.00	27,767.47	296,357.16
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	50,000.00	3,023.71	3,023.71	3,023.71	2,860.17	2,860.17	0.00	6,189.53	3,329.35	3,329.35	3,329.35	0.00	3,329.35	34,298.40
22	CONTRATACIÓN DE SERVICIOS	500,000.00	0.00	0.00	0.00	13,500.00	22,500.00	0.00	0.00	0.00	0.00	35,000.00	22,500.00	0.00	93,500.00
228	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	0.00	0.00	0.00	13,500.00	22,500.00	0.00	0.00	0.00	0.00	35,000.00	22,500.00	0.00	93,500.00
2.2.8.7.04	Servicios de capacitación	500,000.00	0.00	0.00	0.00	13,500.00	22,500.00	0.00	0.00	0.00	0.00	35,000.00	22,500.00	0.00	93,500.00
04	TOTAL ACTORES DEL SISTEMA ELECTORAL	5,870,000.00	449,610.68	449,610.68	449,610.68	410,305.63	423,242.19	348,438.58	525,189.73	449,916.32	449,916.31	484,916.31	413,591.14	821,594.90	5,675,943.15
05	SERVICIOS DE CAMBIO DE NOMBRES EN ACTAS DE ESTADO CIVIL FORMACIÓN Y CONCIETIZACIÓN DE DERECHOS ELECTORALES	147,632,127.00	11,031,899.71	11,031,899.71	11,031,899.71	10,990,220.44	10,896,577.10	9,892,893.76	12,174,754.96	11,272,058.74	11,302,916.99	11,366,500.00	10,149,742.03	20,393,489.42	141,534,852.57
0001	SERVICIOS DE RECTIFICACIÓN DE ACTAS DEL ESTADO CIVIL	147,632,127.00	11,031,899.71	11,031,899.71	11,031,899.71	10,990,220.44	10,896,577.10	9,892,893.76	12,174,754.96	11,272,058.74	11,302,916.99	11,366,500.00	10,149,742.03	20,393,489.42	141,534,852.57
21	REMUNERACIONES Y CONTRIBUCIONES	147,632,127.00	11,031,899.71	11,031,899.71	11,031,899.71	10,990,220.44	10,896,577.10	9,892,893.76	12,174,754.96	11,272,058.74	11,302,916.99	11,366,500.00	10,149,742.03	20,393,489.42	141,534,852.57
211	REMUNERACIONES	132,454,793.00	9,839,150.81	9,839,150.81	9,839,150.81	9,796,498.25	9,715,326.83	9,892,893.76	9,756,079.09	10,095,068.71	10,100,230.24	10,155,665.48	10,149,742.03	19,336,976.91	128,515,933.73
2111	Remuneraciones al Personal Fijo	132,454,793.00	9,839,150.81	9,839,150.81	9,839,150.81	9,796,498.25	9,715,326.83	9,892,893.76	9,756,079.09	10,031,493.75	10,100,230.24	10,155,665.48	10,149,742.03	19,336,976.91	128,515,933.73
2.1.1.1.01	Sueldos fijos	120,454,793.00	9,839,150.81	9,839,150.81	9,839,150.81	9,796,498.25	9,715,326.83	9,892,893.76	9,756,079.09	10,031,493.75	10,100,230.24	10,155,665.48	10,149,742.03	19,336,976.91	128,515,933.73
2114	Sueldo Anual No. 13	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,574.96	0.00	0.00	0.00	9,897,293.53	9,960,868.49
2.1.1.4.01	Sueldo anual No.13	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,574.96	0.00	0.00	0.00	9,897,293.53	9,960,868.49
215	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,177,334.00	1,192,748.90	1,192,748.90	1,192,748.90	1,193,722.19	1,181,250.27	0.00	2,418,675.87	1,176,990.03	1,202,686.75	1,210,834.52	0.00	1,056,512.51	13,018,918.84
2.1.5.1.01	Contribuciones al seguro de salud	7,150,388.00	561,926.30	561,926.30	561,926.30	560,785.06	555,030.00	0.00	1,136,361.12	552,806.42	566,952.32	570,882.68	0.00	498,201.38	6,126,797.88
2.1.5.2.01	Contribuciones al seguro de pensiones	7,244,423.00	569,714.71	569,714.71	569,714.71	566,686.38	560,923.21	0.00	1,148,184.63	558,696.49	567,751.80	571,687.70	0.00	498,904.06	6,181,978.40
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	782,523.00	61,107.89	61,107.89	61,107.89	66,250.75	65,297.06	0.00	134,130.12	65,487.12	67,982.63	68,264.14	0.00	59,407.07	710,142.56
05	TOTAL SERVICIOS DE CAMBIO DE NOMBRES	147,632,127.00	11,031,899.71	11,031,899.71	11,031,899.71	10,990,220.44	10,896,577.10	9,892,893.76	12,174,754.96	11,272,058.74	11,302,916.99	11,366,500.00	10,149,742.03	20,393,489.42	141,534,852.57
	TOTAL GENERAL	1,193,399,381.00	82,391,657.13	80,242,069.67	81,029,219.02	71,839,037.61	82,528,071.72	91,956,551.66	101,951,178.31	61,223,754.05	97,224,907.70</				