

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales

ENTIDAD = 11130012, UNIDAD_EJECUTORA = 204

- ENTIDAD / UNIDAD EJECUTORA - ACTIVIDAD U OBRA - REN - UBG - FTE -
 DEL MES ENERO AL MES ABRIL

PAGINA : 1 DE 15
 FECHA : 3/05/24
 HORA : 14:45:53
 REPORTE : R00804768.rpt

EJERCICIO: 2,024

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|-------------------|---|---------------|------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|-------|
| 11130012-0204 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | | |
| 11 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | |
| 011 0101 11 | PERSONAL PERMANENTE | 489,588.00 | 0.00 | 489,588.00 | 0.00 | 164,779.55 | 164,779.55 | 164,779.55 | 324,808.45 | 324,808.45 | 0.00 | 33.66 |
| 012 0101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 264,000.00 | 0.00 | 264,000.00 | 0.00 | 91,793.55 | 91,793.55 | 91,793.55 | 172,206.45 | 172,206.45 | 0.00 | 34.77 |
| 013 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 7,330.65 | 7,330.65 | 7,330.65 | 15,169.35 | 15,169.35 | 0.00 | 32.58 |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 346,900.00 | 0.00 | 346,900.00 | 0.00 | 120,120.65 | 120,120.65 | 120,120.65 | 226,779.35 | 226,779.35 | 0.00 | 34.63 |
| 022 0101 11 | PERSONAL POR CONTRATO | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 96,000.00 | 96,000.00 | 0.00 | 33.33 |
| 026 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 3,000.00 | 0.00 | 33.33 |
| 027 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 54,000.00 | 54,000.00 | 0.00 | 30.77 |
| 029 0101 21 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 5,583,000.00 | 0.00 | 5,583,000.00 | 0.00 | 2,792,981.16 | 1,332,050.13 | 1,332,050.13 | 2,790,018.84 | 4,250,949.87 | 0.00 | 23.86 |
| 031 0101 11 | JORNALES | 636,017.00 | 0.00 | 636,017.00 | 0.00 | 318,492.72 | 211,316.76 | 211,316.76 | 317,524.28 | 424,700.24 | 0.00 | 33.23 |
| 032 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 11,280.00 | 0.00 | 11,280.00 | 0.00 | 8,910.00 | 6,529.66 | 6,529.66 | 2,370.00 | 4,750.34 | 0.00 | 57.89 |
| 033 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 1,159,920.00 | 0.00 | 1,159,920.00 | 0.00 | 702,400.00 | 361,544.14 | 361,544.14 | 457,520.00 | 798,375.86 | 0.00 | 31.17 |
| 071 0101 11 | AGUINALDO | 213,431.00 | 0.00 | 213,431.00 | 0.00 | 107,002.01 | 52,380.24 | 52,380.24 | 106,428.99 | 161,050.76 | 0.00 | 24.54 |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 214,158.00 | 0.00 | 214,158.00 | 0.00 | 55,213.57 | 0.00 | 0.00 | 158,944.43 | 214,158.00 | 0.00 | 0.00 |
| 073 0101 11 | BONO VACACIONAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 2,654.16 | 267.36 | 267.36 | 3,345.84 | 5,732.64 | 0.00 | 4.46 |
| 111 0101 21 | ENERGÍA ELÉCTRICA | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 8,977.89 | 8,977.89 | 8,977.89 | 121,022.11 | 121,022.11 | 0.00 | 6.91 |
| 112 0101 21 | AGUA | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 7,837.14 | 7,837.14 | 7,837.14 | 37,162.86 | 37,162.86 | 0.00 | 17.42 |
| 113 0101 21 | TELEFONÍA | 400,000.00 | 260,000.00 | 660,000.00 | 0.00 | 42,194.40 | 42,194.40 | 42,194.40 | 617,805.60 | 617,805.60 | 0.00 | 6.39 |
| 114 0101 21 | CORREOS Y TELÉGRAFOS | 3,600.00 | 11,700.00 | 15,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,300.00 | 15,300.00 | 0.00 | 0.00 |
| 115 0101 21 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 800.00 | 800.00 | 800.00 | 1,600.00 | 1,600.00 | 0.00 | 33.33 |
| 121 0101 21 | DIVULGACIÓN E INFORMACIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 122 0101 21 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 5,000.00 | 30,200.00 | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 0.00 |
| 133 0101 21 | VIÁTICOS EN EL INTERIOR | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 2,488.50 | 2,488.50 | 2,488.50 | 497,511.50 | 497,511.50 | 0.00 | 0.50 |
| 136 0101 21 | RECONOCIMIENTO DE GASTOS | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 33,545.00 | 33,545.00 | 33,545.00 | 466,455.00 | 466,455.00 | 0.00 | 6.71 |
| 142 0101 21 | FLETES | 14,868,524.00 | 0.00 | 14,868,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,868,524.00 | 14,868,524.00 | 0.00 | 0.00 |
| 151 0101 21 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 820,842.00 | 205,210.50 | 205,210.50 | 79,158.00 | 694,789.50 | 0.00 | 22.80 |
| 153 0101 21 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 65,970.00 | 28,710.00 | 22,500.00 | 36,030.00 | 73,290.00 | 6,210.00 | 28.15 |

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| 158 0101 21 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 |
| 162 0101 21 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 165 0101 21 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 800,000.00 | -400,000.00 | 400,000.00 | 0.00 | 11,705.00 | 11,705.00 | 6,950.00 | 388,295.00 | 388,295.00 | 4,755.00 | 2.93 |
| 168 0101 21 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 3,000.00 | 200.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.00 | 0.00 |
| 171 0101 21 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 174 0101 21 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 191 0101 21 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 600,000.00 | 200,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 195 0101 21 | IMPUESTOS, DERECHOS Y TASAS | 26,400.00 | 27,600.00 | 54,000.00 | 0.00 | 8,525.78 | 8,525.78 | 8,525.78 | 45,474.22 | 45,474.22 | 0.00 | 15.79 |
| 197 0101 11 | SERVICIOS DE VIGILANCIA | 150,321.00 | 0.00 | 150,321.00 | 0.00 | 140,400.00 | 68,400.00 | 68,400.00 | 9,921.00 | 81,921.00 | 0.00 | 45.50 |
| 197 0101 21 | SERVICIOS DE VIGILANCIA | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 199 0101 21 | OTROS SERVICIOS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| 211 0101 21 | ALIMENTOS PARA PERSONAS | 55,100.00 | 0.00 | 55,100.00 | 0.00 | 10,333.50 | 10,333.50 | 10,333.50 | 44,766.50 | 44,766.50 | 0.00 | 18.75 |
| 232 0101 21 | ACABADOS TEXTILES | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 233 0101 21 | PRENDAS DE VESTIR | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 239 0101 21 | OTROS TEXTILES Y VESTUARIO | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 241 0101 21 | PAPEL DE ESCRITORIO | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 |
| 243 0101 21 | PRODUCTOS DE PAPEL O CARTÓN | 26,790.00 | 31,210.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,000.00 | 58,000.00 | 0.00 | 0.00 |
| 244 0101 21 | PRODUCTOS DE ARTES GRÁFICAS | 9,000.00 | 6,100.00 | 15,100.00 | 0.00 | 587.00 | 587.00 | 587.00 | 14,513.00 | 14,513.00 | 0.00 | 3.89 |
| 245 0101 21 | LIBROS, REVISTAS Y PERIÓDICOS | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 |
| 253 0101 21 | LLANTAS Y NEUMÁTICOS | 500,000.00 | -162,675.00 | 337,325.00 | 0.00 | 925.00 | 925.00 | 925.00 | 336,400.00 | 336,400.00 | 0.00 | 0.27 |
| 254 0101 21 | ARTÍCULOS DE CAUCHO | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 57.90 | 57.90 | 57.90 | 1,442.10 | 1,442.10 | 0.00 | 3.86 |
| 261 0101 21 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 162.44 | 162.44 | 162.44 | 6,087.56 | 6,087.56 | 0.00 | 2.60 |
| 262 0101 21 | COMBUSTIBLES Y LUBRICANTES | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 3,365.00 | 3,365.00 | 1,515.00 | 996,635.00 | 996,635.00 | 1,850.00 | 0.34 |
| 264 0101 21 | INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 267 0101 21 | TINTES, PINTURAS Y COLORANTES | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| 268 0101 21 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,500.00 | 59,600.00 | 62,100.00 | 0.00 | 431.45 | 431.45 | 431.45 | 61,668.55 | 61,668.55 | 0.00 | 0.69 |
| 269 0101 21 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 |
| 281 0101 21 | PRODUCTOS SIDERÚRGICOS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 283 0101 21 | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 195.95 | 195.95 | 195.95 | 2,204.05 | 2,204.05 | 0.00 | 8.16 |
| 284 0101 21 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 2,650.00 | 2,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,650.00 | 2,650.00 | 0.00 | 0.00 |
| 286 0101 21 | HERRAMIENTAS MENORES | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 |
| 291 0101 21 | ÚTILES DE OFICINA | 840.00 | 31,960.00 | 32,800.00 | 0.00 | 1,475.00 | 1,475.00 | 1,475.00 | 31,325.00 | 31,325.00 | 0.00 | 4.50 |
| 292 0101 21 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 4,950.00 | 18,450.00 | 23,400.00 | 0.00 | 24.99 | 24.99 | 24.99 | 23,375.01 | 23,375.01 | 0.00 | 0.11 |
| 293 0101 21 | ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 315.00 | 315.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315.00 | 315.00 | 0.00 | 0.00 |
| 296 0101 21 | ÚTILES DE COCINA Y COMEDOR | 0.00 | 2,620.00 | 2,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,620.00 | 2,620.00 | 0.00 | 0.00 |
| 297 0101 21 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 0.00 | 18,200.00 | 18,200.00 | 0.00 | 777.00 | 777.00 | 777.00 | 17,423.00 | 17,423.00 | 0.00 | 4.27 |

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| 298 0101 21 | ACCESORIOS Y REPUESTOS EN GENERAL | 1,000,000.00 | -380,700.00 | 619,300.00 | 0.00 | 31,447.50 | 31,447.50 | 15,771.50 | 587,852.50 | 587,852.50 | 15,676.00 | 5.08 |
| 299 0101 21 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 14,220.00 | 14,220.00 | 0.00 | 8,718.75 | 8,718.75 | 8,718.75 | 5,501.25 | 5,501.25 | 0.00 | 61.31 |
| 328 0101 21 | EQUIPO DE CÓMPUTO | 0.00 | 39,500.00 | 39,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,500.00 | 39,500.00 | 0.00 | 0.00 |
| 913 0101 11 | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 913 0101 21 | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TOTAL 11 01 000 001 000 DIRECCIÓN Y COORDINACIÓN 31,147,069.00 0.00 31,147,069.00 0.00 5,646,965.21 2,898,508.38 2,870,017.38 25,500,103.79 28,248,560.62 28,491.00 9.31

11 01 000 002 000 ASISTENCIA Y DOTACIÓN DE ALIMENTOS

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| 011 0101 11 | PERSONAL PERMANENTE | 212,496.00 | 0.00 | 212,496.00 | 0.00 | 70,832.00 | 70,832.00 | 70,832.00 | 141,664.00 | 141,664.00 | 0.00 | 33.33 |
| 012 0101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 32,000.00 | 32,000.00 | 0.00 | 33.33 |
| 014 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 6,000.00 | 0.00 | 33.33 |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 44,000.00 | 44,000.00 | 44,000.00 | 100,000.00 | 100,000.00 | 0.00 | 30.56 |
| 022 0101 11 | PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 | 160,000.00 | 160,000.00 | 0.00 | 33.33 |
| 026 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 54,000.00 | 54,000.00 | 0.00 | 30.77 |
| 029 0101 21 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 6,456,000.00 | 0.00 | 6,456,000.00 | 0.00 | 6,008,177.48 | 2,998,677.48 | 2,998,677.48 | 447,822.52 | 3,457,322.52 | 0.00 | 46.45 |
| 031 0101 11 | JORNALES | 105,912.00 | 0.00 | 105,912.00 | 0.00 | 52,809.12 | 35,109.36 | 35,109.36 | 53,102.88 | 70,802.64 | 0.00 | 33.15 |
| 032 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR TEMPORAL | 1,680.00 | 0.00 | 1,680.00 | 0.00 | 1,200.00 | 800.00 | 800.00 | 480.00 | 880.00 | 0.00 | 47.62 |
| 033 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 172,320.00 | 0.00 | 172,320.00 | 0.00 | 115,340.00 | 58,620.00 | 58,620.00 | 56,980.00 | 113,700.00 | 0.00 | 34.02 |
| 071 0101 11 | AGUINALDO | 74,666.00 | 0.00 | 74,666.00 | 0.00 | 37,242.99 | 28,160.51 | 28,160.51 | 37,423.01 | 46,505.49 | 0.00 | 37.72 |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 74,786.00 | 0.00 | 74,786.00 | 0.00 | 9,180.76 | 0.00 | 0.00 | 65,605.24 | 74,786.00 | 0.00 | 0.00 |
| 073 0101 11 | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 397.80 | 0.00 | 0.00 | 1,002.20 | 1,400.00 | 0.00 | 0.00 |
| 211 0101 21 | ALIMENTOS PARA PERSONAS | 180,000,000.00 | 0.00 | 180,000,000.00 | 0.00 | 33,500,703.76 | 33,500,703.76 | 33,500,703.76 | 146,499,296.24 | 146,499,296.24 | 0.00 | 18.61 |

TOTAL 11 01 000 002 000 ASISTENCIA Y DOTACIÓN DE ALIMENTOS 187,618,260.00 0.00 187,618,260.00 0.00 39,962,883.91 36,859,903.11 36,859,903.11 147,655,376.09 150,758,356.89 0.00 19.65

11 01 000 003 000 ASISTENCIA POR VULNERABILIDAD ALIMENTARIA

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| 011 0101 11 | PERSONAL PERMANENTE | 12,468.00 | 0.00 | 12,468.00 | 0.00 | 4,156.00 | 4,156.00 | 4,156.00 | 8,312.00 | 8,312.00 | 0.00 | 33.33 |
| 011 1801 11 | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 4,420.00 | 4,420.00 | 4,420.00 | -4,420.00 | -4,420.00 | 0.00 | 0.00 |
| 012 1801 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 300.00 | 300.00 | 300.00 | 600.00 | 600.00 | 0.00 | 33.33 |
| 013 1801 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | -300.00 | -300.00 | 0.00 | 0.00 |
| 014 1801 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 47,820.00 | 0.00 | 47,820.00 | 0.00 | 13,940.00 | 13,940.00 | 13,940.00 | 33,880.00 | 33,880.00 | 0.00 | 29.15 |
| 015 1801 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 13,940.00 | 13,940.00 | 13,940.00 | -13,940.00 | -13,940.00 | 0.00 | 0.00 |
| 071 0101 11 | AGUINALDO | 3,599.00 | 0.00 | 3,599.00 | 0.00 | 1,799.50 | 1,799.50 | 1,799.50 | 1,799.50 | 1,799.50 | 0.00 | 50.00 |
| 071 1801 11 | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 612.51 | 612.51 | 612.51 | -612.51 | -612.51 | 0.00 | 0.00 |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 3,599.00 | 0.00 | 3,599.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,599.00 | 3,599.00 | 0.00 | 0.00 |
| 072 1801 11 | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 0101 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |

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| 073 1801 11 | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121 0115 21 | DIVULGACIÓN E INFORMACIÓN | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 0115 21 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 |
| 194 0115 21 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 0.00 | 2,475,718.00 | 2,475,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,475,718.00 | 2,475,718.00 | 0.00 | 0.00 |
| 213 0115 21 | PRODUCTOS ANIMALES | 5,000,000.00 | 12,645,690.00 | 17,645,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,645,690.00 | 17,645,690.00 | 0.00 | 0.00 |
| 215 0115 21 | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 625,000.00 | -358,020.00 | 266,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266,980.00 | 266,980.00 | 0.00 | 0.00 |
| 219 0115 21 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 400,000.00 | -400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 0115 21 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 283 0115 21 | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 284 0115 21 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 0115 21 | HERRAMIENTAS MENORES | 2,700,000.00 | -154,520.00 | 2,545,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,545,480.00 | 2,545,480.00 | 0.00 | 0.00 |
| 321 0115 21 | MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 11 01 000 003 000 ASISTENCIA POR VULNERABILIDAD ALIMENTARIA | 8,993,586.00 | 14,080,868.00 | 23,074,454.00 | 0.00 | 39,468.01 | 39,468.01 | 39,468.01 | 23,034,985.99 | 23,034,985.99 | 0.00 | 0.17 |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | |
| 113 0101 21 | TELEFONÍA | 5,538.00 | 0.00 | 5,538.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,538.00 | 5,538.00 | 0.00 | 0.00 |
| 121 0101 21 | DIVULGACIÓN E INFORMACIÓN | 40,000.00 | -33,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| 122 0101 21 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 151,830.00 | -143,368.00 | 8,462.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,462.00 | 8,462.00 | 0.00 | 0.00 |
| 133 0101 21 | VIÁTICOS EN EL INTERIOR | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 136 0101 21 | RECONOCIMIENTO DE GASTOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 153 0101 21 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 84,233.00 | 0.00 | 84,233.00 | 0.00 | 43,980.00 | 19,140.00 | 15,000.00 | 40,253.00 | 65,093.00 | 4,140.00 | 22.72 |
| 158 0101 21 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 11,000.00 | 0.00 | 0.00 |
| 162 0101 21 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 165 0101 21 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 180,000.00 | -43,198.00 | 136,802.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,802.00 | 136,802.00 | 0.00 | 0.00 |
| 168 0101 21 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 169 0101 21 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 211 0101 21 | ALIMENTOS PARA PERSONAS | 25,415.00 | 0.00 | 25,415.00 | 0.00 | 2,241.00 | 2,241.00 | 2,241.00 | 23,174.00 | 23,174.00 | 0.00 | 8.82 |
| 212 0101 21 | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 40,000.00 | 50,000.00 | 90,000.00 | 0.00 | 18,969.72 | 18,969.72 | 18,969.72 | 71,030.28 | 71,030.28 | 0.00 | 21.08 |
| 214 0101 21 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 80,000.00 | 37,500.00 | 117,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,500.00 | 117,500.00 | 0.00 | 0.00 |
| 215 0101 21 | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 0.00 | 29,606.00 | 29,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,606.00 | 29,606.00 | 0.00 | 0.00 |
| 223 0101 21 | PIEDRA, ARCILLA Y ARENA | 4,500.00 | 2,000.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 | 0.00 |
| 224 0101 21 | PÓMEZ, CAL Y YESO | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 241 0101 21 | PAPEL DE ESCRITORIO | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 243 0101 21 | PRODUCTOS DE PAPEL O CARTÓN | 25,300.00 | -15,300.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 244 0101 21 | PRODUCTOS DE ARTES GRÁFICAS | 7,500.00 | -2,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 252 0101 21 | ARTÍCULOS DE CUERO | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |

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| 253 0101 21 | LLANTAS Y NEUMÁTICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 254 0101 21 | ARTÍCULOS DE CAUCHO | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 | 0.00 |
| 261 0101 21 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 262 0101 21 | COMBUSTIBLES Y LUBRICANTES | 200,000.00 | -50,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| 263 0101 21 | ABONOS Y FERTILIZANTES | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 264 0101 21 | INSECTICIDAS, FUMIGANTES Y SIMILARES | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 266 0101 21 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 267 0101 21 | TINTES, PINTURAS Y COLORANTES | 20,000.00 | -5,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 268 0101 21 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 204,340.00 | -129,340.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 269 0101 21 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 274 0101 21 | CEMENTO | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 |
| 275 0101 21 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 281 0101 21 | PRODUCTOS SIDERÚRGICOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 282 0101 21 | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 283 0101 21 | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| 284 0101 21 | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 286 0101 21 | HERRAMIENTAS MENORES | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 291 0101 21 | ÚTILES DE OFICINA | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 292 0101 21 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 295 0101 21 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | 330.00 | 0.00 | 0.00 |
| 297 0101 21 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 298 0101 21 | ACCESORIOS Y REPUESTOS EN GENERAL | 178,000.00 | -40,000.00 | 138,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,000.00 | 138,000.00 | 0.00 | 0.00 |
| 299 0101 21 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 321 0101 21 | MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 322 0101 21 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 323 0101 21 | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 |
| 324 0101 21 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 328 0101 21 | EQUIPO DE CÓMPUTO | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 329 0101 21 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 |
| 411 0101 21 | AYUDA PARA FUNERALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 412 0101 21 | PRESTACIONES PÓSTUMAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 0101 21 | INDEMNIZACIONES AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415 0101 21 | VAGACIONES PAGADAS POR RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 913 0101 11 | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 913 0101 21 | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 11 02 000 001 000 DIRECCIÓN Y COORDINACIÓN | 1,463,906.00 | -90,270.00 | 1,373,636.00 | 0.00 | 65,190.72 | 40,350.72 | 36,210.72 | 1,308,445.28 | 1,333,285.28 | 4,140.00 | 2.94 |

| 11 02 000 002 000 PROMOCIÓN DE LA AGRICULTURA SENSIBLE A LA NUTRICIÓN Y FOMENTO DE HUERTOS | | | | | | | | | | | | |
|--|---|------------|------|------------|------|------------|------------|------------|------------|------------|------|-------|
| 011 0101 11 | PERSONAL PERMANENTE | 776,916.00 | 0.00 | 776,916.00 | 0.00 | 231,936.00 | 231,936.00 | 231,936.00 | 544,980.00 | 544,980.00 | 0.00 | 29.85 |
| 011 0301 11 | PERSONAL PERMANENTE | 68,580.00 | 0.00 | 68,580.00 | 0.00 | 22,860.00 | 22,860.00 | 22,860.00 | 45,720.00 | 45,720.00 | 0.00 | 33.33 |
| 011 0501 11 | PERSONAL PERMANENTE | 43,896.00 | 0.00 | 43,896.00 | 0.00 | 14,632.00 | 14,632.00 | 14,632.00 | 29,264.00 | 29,264.00 | 0.00 | 33.33 |
| 011 0701 11 | PERSONAL PERMANENTE | 25,776.00 | 0.00 | 25,776.00 | 0.00 | 8,592.00 | 8,592.00 | 8,592.00 | 17,184.00 | 17,184.00 | 0.00 | 33.33 |
| 011 0801 11 | PERSONAL PERMANENTE | 26,508.00 | 0.00 | 26,508.00 | 0.00 | 8,836.00 | 8,836.00 | 8,836.00 | 17,672.00 | 17,672.00 | 0.00 | 33.33 |
| 011 0901 11 | PERSONAL PERMANENTE | 201,432.00 | 0.00 | 201,432.00 | 0.00 | 58,927.93 | 58,927.93 | 58,927.93 | 142,504.07 | 142,504.07 | 0.00 | 29.25 |
| 011 1001 11 | PERSONAL PERMANENTE | 13,536.00 | 0.00 | 13,536.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,536.00 | 13,536.00 | 0.00 | 0.00 |
| 011 1101 11 | PERSONAL PERMANENTE | 136,884.00 | 0.00 | 136,884.00 | 0.00 | 29,392.95 | 29,392.95 | 29,392.95 | 107,491.05 | 107,491.05 | 0.00 | 21.47 |
| 011 1201 11 | PERSONAL PERMANENTE | 25,776.00 | 0.00 | 25,776.00 | 0.00 | 8,592.00 | 8,592.00 | 8,592.00 | 17,184.00 | 17,184.00 | 0.00 | 33.33 |
| 011 1301 11 | PERSONAL PERMANENTE | 25,776.00 | 0.00 | 25,776.00 | 0.00 | 8,592.00 | 8,592.00 | 8,592.00 | 17,184.00 | 17,184.00 | 0.00 | 33.33 |
| 011 1401 11 | PERSONAL PERMANENTE | 208,548.00 | 0.00 | 208,548.00 | 0.00 | 66,401.40 | 66,401.40 | 66,401.40 | 142,146.60 | 142,146.60 | 0.00 | 31.84 |
| 011 1501 11 | PERSONAL PERMANENTE | 38,244.00 | 0.00 | 38,244.00 | 0.00 | 8,592.00 | 8,592.00 | 8,592.00 | 29,652.00 | 29,652.00 | 0.00 | 22.47 |
| 011 1601 11 | PERSONAL PERMANENTE | 12,888.00 | 0.00 | 12,888.00 | 0.00 | 4,296.00 | 4,296.00 | 4,296.00 | 8,592.00 | 8,592.00 | 0.00 | 33.33 |
| 011 1801 11 | PERSONAL PERMANENTE | 44,664.00 | 0.00 | 44,664.00 | 0.00 | 9,631.29 | 9,631.29 | 9,631.29 | 35,032.71 | 35,032.71 | 0.00 | 21.56 |
| 011 1901 11 | PERSONAL PERMANENTE | 107,088.00 | 0.00 | 107,088.00 | 0.00 | 24,648.00 | 24,648.00 | 24,648.00 | 82,440.00 | 82,440.00 | 0.00 | 23.02 |
| 011 2101 11 | PERSONAL PERMANENTE | 15,624.00 | 0.00 | 15,624.00 | 0.00 | 5,208.00 | 5,208.00 | 5,208.00 | 10,416.00 | 10,416.00 | 0.00 | 33.33 |
| 011 2201 11 | PERSONAL PERMANENTE | 101,496.00 | 0.00 | 101,496.00 | 0.00 | 29,676.00 | 29,676.00 | 29,676.00 | 71,820.00 | 71,820.00 | 0.00 | 29.24 |
| 012 0101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 276,000.00 | 0.00 | 276,000.00 | 0.00 | 76,000.00 | 76,000.00 | 76,000.00 | 200,000.00 | 200,000.00 | 0.00 | 27.54 |
| 012 0301 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 | 0.00 | 33.33 |
| 012 0901 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 21,227.59 | 21,227.59 | 21,227.59 | 50,772.41 | 50,772.41 | 0.00 | 29.48 |
| 012 1101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 8,000.00 | 0.00 | 33.33 |
| 012 1301 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 8,000.00 | 0.00 | 33.33 |
| 012 1401 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 52,800.00 | 0.00 | 52,800.00 | 0.00 | 13,600.00 | 13,600.00 | 13,600.00 | 39,200.00 | 39,200.00 | 0.00 | 25.76 |
| 012 1501 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 20,000.00 | 20,000.00 | 0.00 | 16.67 |
| 012 1801 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 9,600.00 | 9,600.00 | 0.00 | 33.33 |
| 013 0101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 5,280.00 | 0.00 | 5,280.00 | 0.00 | 1,880.00 | 1,880.00 | 1,880.00 | 3,400.00 | 3,400.00 | 0.00 | 35.61 |
| 013 0301 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 440.00 | 440.00 | 440.00 | 460.00 | 460.00 | 0.00 | 48.89 |
| 013 0501 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 900.00 | 900.00 | 900.00 | 1,800.00 | 1,800.00 | 0.00 | 33.33 |
| 013 0701 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 300.00 | 300.00 | 300.00 | 600.00 | 600.00 | 0.00 | 33.33 |
| 013 0801 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 600.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 | 0.00 | 33.33 |
| 013 0901 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 7,320.00 | 0.00 | 7,320.00 | 0.00 | 2,761.72 | 2,761.72 | 2,761.72 | 4,558.28 | 4,558.28 | 0.00 | 37.73 |
| 013 1001 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 | 0.00 |
| 013 1101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 1,806.53 | 1,806.53 | 1,806.53 | 5,993.47 | 5,993.47 | 0.00 | 23.16 |
| 013 1201 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 600.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 | 0.00 | 33.33 |

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|-------------|--|---------------|------|---------------|------|--------------|--------------|--------------|--------------|--------------|------|-------|
| 013 1301 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 400.00 | 400.00 | 400.00 | 800.00 | 800.00 | 0.00 | 33.33 |
| 013 1401 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 10,440.00 | 0.00 | 10,440.00 | 0.00 | 3,470.00 | 3,470.00 | 3,470.00 | 6,970.00 | 6,970.00 | 0.00 | 33.24 |
| 013 1501 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 500.00 | 500.00 | 500.00 | 1,600.00 | 1,600.00 | 0.00 | 23.81 |
| 013 1601 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 900.00 | 0.00 | 900.00 | 0.00 | 300.00 | 300.00 | 300.00 | 600.00 | 600.00 | 0.00 | 33.33 |
| 013 1801 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,920.00 | 0.00 | 1,920.00 | 0.00 | 506.77 | 506.77 | 506.77 | 1,413.23 | 1,413.23 | 0.00 | 26.39 |
| 013 1901 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,720.00 | 0.00 | 3,720.00 | 0.00 | 1,240.00 | 1,240.00 | 1,240.00 | 2,480.00 | 2,480.00 | 0.00 | 33.33 |
| 013 2101 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 200.00 | 200.00 | 200.00 | 400.00 | 400.00 | 0.00 | 33.33 |
| 013 2201 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,720.00 | 0.00 | 3,720.00 | 0.00 | 1,280.00 | 1,280.00 | 1,280.00 | 2,440.00 | 2,440.00 | 0.00 | 34.41 |
| 014 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 19,500.00 | 19,500.00 | 0.00 | 27.78 |
| 014 0301 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 3,000.00 | 0.00 | 33.33 |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 966,300.00 | 0.00 | 966,300.00 | 0.00 | 268,100.00 | 268,100.00 | 268,100.00 | 698,200.00 | 698,200.00 | 0.00 | 27.75 |
| 015 0301 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 149,940.00 | 0.00 | 149,940.00 | 0.00 | 43,980.00 | 43,980.00 | 43,980.00 | 105,960.00 | 105,960.00 | 0.00 | 29.33 |
| 015 0501 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 144,060.00 | 0.00 | 144,060.00 | 0.00 | 42,020.00 | 42,020.00 | 42,020.00 | 102,040.00 | 102,040.00 | 0.00 | 29.17 |
| 015 0701 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 95,640.00 | 0.00 | 95,640.00 | 0.00 | 27,880.00 | 27,880.00 | 27,880.00 | 67,760.00 | 67,760.00 | 0.00 | 29.15 |
| 015 0801 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 95,640.00 | 0.00 | 95,640.00 | 0.00 | 27,880.00 | 27,880.00 | 27,880.00 | 67,760.00 | 67,760.00 | 0.00 | 29.15 |
| 015 0901 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 671,580.00 | 0.00 | 671,580.00 | 0.00 | 175,443.44 | 175,443.44 | 175,443.44 | 496,136.56 | 496,136.56 | 0.00 | 26.12 |
| 015 1001 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 48,120.00 | 0.00 | 48,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,120.00 | 48,120.00 | 0.00 | 0.00 |
| 015 1101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 479,100.00 | 0.00 | 479,100.00 | 0.00 | 91,081.14 | 91,081.14 | 91,081.14 | 388,018.86 | 388,018.86 | 0.00 | 19.01 |
| 015 1201 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 95,640.00 | 0.00 | 95,640.00 | 0.00 | 27,880.00 | 27,880.00 | 27,880.00 | 67,760.00 | 67,760.00 | 0.00 | 29.15 |
| 015 1301 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 95,640.00 | 0.00 | 95,640.00 | 0.00 | 27,880.00 | 27,880.00 | 27,880.00 | 67,760.00 | 67,760.00 | 0.00 | 29.15 |
| 015 1401 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 719,100.00 | 0.00 | 719,100.00 | 0.00 | 198,768.50 | 198,768.50 | 198,768.50 | 520,331.50 | 520,331.50 | 0.00 | 27.64 |
| 015 1501 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 143,460.00 | 0.00 | 143,460.00 | 0.00 | 27,880.00 | 27,880.00 | 27,880.00 | 115,580.00 | 115,580.00 | 0.00 | 19.43 |
| 015 1601 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 47,820.00 | 0.00 | 47,820.00 | 0.00 | 13,940.00 | 13,940.00 | 13,940.00 | 33,880.00 | 33,880.00 | 0.00 | 29.15 |
| 015 1801 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 144,060.00 | 0.00 | 144,060.00 | 0.00 | 28,514.20 | 28,514.20 | 28,514.20 | 115,545.80 | 115,545.80 | 0.00 | 19.79 |
| 015 1901 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 325,240.00 | 0.00 | 325,240.00 | 0.00 | 70,200.00 | 70,200.00 | 70,200.00 | 255,040.00 | 255,040.00 | 0.00 | 21.58 |
| 015 2101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 48,120.00 | 0.00 | 48,120.00 | 0.00 | 14,040.00 | 14,040.00 | 14,040.00 | 34,080.00 | 34,080.00 | 0.00 | 29.18 |
| 015 2201 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 335,940.00 | 0.00 | 335,940.00 | 0.00 | 84,040.00 | 84,040.00 | 84,040.00 | 251,900.00 | 251,900.00 | 0.00 | 25.02 |
| 029 0101 21 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 11,124,996.00 | 0.00 | 11,124,996.00 | 0.00 | 7,692,258.17 | 3,773,085.76 | 3,773,085.76 | 3,432,737.83 | 7,351,910.24 | 0.00 | 33.92 |
| 071 0101 11 | AGUINALDO | 145,458.00 | 0.00 | 145,458.00 | 0.00 | 65,177.00 | 65,177.00 | 65,177.00 | 80,281.00 | 80,281.00 | 0.00 | 44.81 |
| 071 0301 11 | AGUINALDO | 17,160.00 | 0.00 | 17,160.00 | 0.00 | 8,597.50 | 8,597.50 | 8,597.50 | 8,562.50 | 8,562.50 | 0.00 | 50.10 |
| 071 0501 11 | AGUINALDO | 11,388.00 | 0.00 | 11,388.00 | 0.00 | 5,694.00 | 5,694.00 | 5,694.00 | 5,694.00 | 5,694.00 | 0.00 | 50.00 |
| 071 0701 11 | AGUINALDO | 7,193.00 | 0.00 | 7,193.00 | 0.00 | 3,596.50 | 3,596.50 | 3,596.50 | 3,596.50 | 3,596.50 | 0.00 | 50.00 |
| 071 0801 11 | AGUINALDO | 7,329.00 | 0.00 | 7,329.00 | 0.00 | 3,664.50 | 3,664.50 | 3,664.50 | 3,664.50 | 3,664.50 | 0.00 | 50.00 |
| 071 0901 11 | AGUINALDO | 58,361.00 | 0.00 | 58,361.00 | 0.00 | 29,210.50 | 29,210.50 | 29,210.50 | 29,150.50 | 29,150.50 | 0.00 | 50.05 |
| 071 1001 11 | AGUINALDO | 3,713.00 | 0.00 | 3,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,713.00 | 3,713.00 | 0.00 | 0.00 |

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|-------------|------------------------------|------------|------|------------|------|-----------|-----------|-----------|------------|------------|------|-------|
| 071 1101 11 | AGUINALDO | 37,982.00 | 0.00 | 37,982.00 | 0.00 | 15,387.00 | 15,387.00 | 15,387.00 | 22,595.00 | 22,595.00 | 0.00 | 40.51 |
| 071 1201 11 | AGUINALDO | 7,268.00 | 0.00 | 7,268.00 | 0.00 | 3,634.00 | 3,634.00 | 3,634.00 | 3,634.00 | 3,634.00 | 0.00 | 50.00 |
| 071 1301 11 | AGUINALDO | 8,218.00 | 0.00 | 8,218.00 | 0.00 | 4,109.00 | 4,109.00 | 4,109.00 | 4,109.00 | 4,109.00 | 0.00 | 50.00 |
| 071 1401 11 | AGUINALDO | 60,074.00 | 0.00 | 60,074.00 | 0.00 | 27,727.50 | 27,727.50 | 27,727.50 | 32,346.50 | 32,346.50 | 0.00 | 46.16 |
| 071 1501 11 | AGUINALDO | 12,817.00 | 0.00 | 12,817.00 | 0.00 | 4,121.50 | 4,121.50 | 4,121.50 | 8,695.50 | 8,695.50 | 0.00 | 32.16 |
| 071 1601 11 | AGUINALDO | 3,634.00 | 0.00 | 3,634.00 | 0.00 | 1,817.00 | 1,817.00 | 1,817.00 | 1,817.00 | 1,817.00 | 0.00 | 50.00 |
| 071 1801 11 | AGUINALDO | 12,587.00 | 0.00 | 12,587.00 | 0.00 | 6,293.50 | 6,293.50 | 6,293.50 | 6,293.50 | 6,293.50 | 0.00 | 50.00 |
| 071 1901 11 | AGUINALDO | 26,429.00 | 0.00 | 26,429.00 | 0.00 | 9,511.00 | 9,511.00 | 9,511.00 | 16,918.00 | 16,918.00 | 0.00 | 35.99 |
| 071 2101 11 | AGUINALDO | 3,862.00 | 0.00 | 3,862.00 | 0.00 | 1,931.00 | 1,931.00 | 1,931.00 | 1,931.00 | 1,931.00 | 0.00 | 50.00 |
| 071 2201 11 | AGUINALDO | 26,263.00 | 0.00 | 26,263.00 | 0.00 | 11,374.50 | 11,374.50 | 11,374.50 | 14,888.50 | 14,888.50 | 0.00 | 43.31 |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 145,458.00 | 0.00 | 145,458.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,458.00 | 145,458.00 | 0.00 | 0.00 |
| 072 0301 11 | BONIFICACIÓN ANUAL (BONO 14) | 17,160.00 | 0.00 | 17,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,160.00 | 17,160.00 | 0.00 | 0.00 |
| 072 0501 11 | BONIFICACIÓN ANUAL (BONO 14) | 11,388.00 | 0.00 | 11,388.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,388.00 | 11,388.00 | 0.00 | 0.00 |
| 072 0701 11 | BONIFICACIÓN ANUAL (BONO 14) | 7,193.00 | 0.00 | 7,193.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,193.00 | 7,193.00 | 0.00 | 0.00 |
| 072 0801 11 | BONIFICACIÓN ANUAL (BONO 14) | 7,329.00 | 0.00 | 7,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,329.00 | 7,329.00 | 0.00 | 0.00 |
| 072 0901 11 | BONIFICACIÓN ANUAL (BONO 14) | 58,361.00 | 0.00 | 58,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,361.00 | 58,361.00 | 0.00 | 0.00 |
| 072 1001 11 | BONIFICACIÓN ANUAL (BONO 14) | 3,713.00 | 0.00 | 3,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,713.00 | 3,713.00 | 0.00 | 0.00 |
| 072 1101 11 | BONIFICACIÓN ANUAL (BONO 14) | 37,982.00 | 0.00 | 37,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,982.00 | 37,982.00 | 0.00 | 0.00 |
| 072 1201 11 | BONIFICACIÓN ANUAL (BONO 14) | 7,268.00 | 0.00 | 7,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,268.00 | 7,268.00 | 0.00 | 0.00 |
| 072 1301 11 | BONIFICACIÓN ANUAL (BONO 14) | 8,218.00 | 0.00 | 8,218.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,218.00 | 8,218.00 | 0.00 | 0.00 |
| 072 1401 11 | BONIFICACIÓN ANUAL (BONO 14) | 60,074.00 | 0.00 | 60,074.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,074.00 | 60,074.00 | 0.00 | 0.00 |
| 072 1501 11 | BONIFICACIÓN ANUAL (BONO 14) | 12,817.00 | 0.00 | 12,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,817.00 | 12,817.00 | 0.00 | 0.00 |
| 072 1601 11 | BONIFICACIÓN ANUAL (BONO 14) | 3,634.00 | 0.00 | 3,634.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,634.00 | 3,634.00 | 0.00 | 0.00 |
| 072 1801 11 | BONIFICACIÓN ANUAL (BONO 14) | 12,587.00 | 0.00 | 12,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,587.00 | 12,587.00 | 0.00 | 0.00 |
| 072 1901 11 | BONIFICACIÓN ANUAL (BONO 14) | 26,429.00 | 0.00 | 26,429.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,429.00 | 26,429.00 | 0.00 | 0.00 |
| 072 2101 11 | BONIFICACIÓN ANUAL (BONO 14) | 3,862.00 | 0.00 | 3,862.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.00 | 3,862.00 | 0.00 | 0.00 |
| 072 2201 11 | BONIFICACIÓN ANUAL (BONO 14) | 26,263.00 | 0.00 | 26,263.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,263.00 | 26,263.00 | 0.00 | 0.00 |
| 073 0101 11 | BONO VACACIONAL | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 |
| 073 0301 11 | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 073 0501 11 | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 073 0701 11 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |
| 073 0801 11 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |
| 073 0901 11 | BONO VACACIONAL | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 | 0.00 |
| 073 1001 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 073 1101 11 | BONO VACACIONAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 073 1201 11 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |
| 073 1301 11 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |

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|--------------------------|--|-----------------------|-----------------------|-----------------------|-------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------|--------------|
| 073 1401 11 | BONO VACACIONAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 073 1501 11 | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 073 1601 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 073 1801 11 | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 073 1901 11 | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| 073 2101 11 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 073 2201 11 | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| 122 0115 21 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 250,000.00 | -175,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 199 0115 21 | OTROS SERVICIOS | 5,535,000.00 | -5,535,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 213 0115 21 | PRODUCTOS ANIMALES | 6,000,000.00 | -6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 215 0115 21 | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 684,000.00 | 6,930,462.00 | 7,614,462.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,614,462.00 | 7,614,462.00 | 0.00 | 0.00 |
| 219 0115 21 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 480,000.00 | -480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 0115 21 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 2,750,000.00 | -2,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272 0115 21 | PRODUCTOS DE VIDRIO | 150,800.00 | -150,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 282 0115 21 | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 10,125,000.00 | -1,943,100.00 | 8,181,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,181,900.00 | 8,181,900.00 | 0.00 | 0.00 |
| 286 0115 21 | HERRAMIENTAS MENORES | 8,901,000.00 | -3,887,160.00 | 5,013,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,013,840.00 | 5,013,840.00 | 0.00 | 0.00 |
| TOTAL | 11 02 000 002 000 PROMOCIÓN DE LA AGRICULTURA SENSIBLE A LA NUTRICIÓN Y FOMENTO DE HUERTOS | 53,982,600.00 | -13,990,598.00 | 39,992,002.00 | 0.00 | 9,770,257.63 | 5,851,085.22 | 5,851,085.22 | 30,221,744.37 | 34,140,916.78 | 0.00 | 14.63 |
| 99 00 000 001 000 | APORTES A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS | | | | | | | | | | | |
| 453 0115 21 | TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS | 12,624,200.00 | 0.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| TOTAL | 99 00 000 001 000 APORTES A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS | 12,624,200.00 | 0.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | | | | | | | | | | | |
| 472 0101 21 | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| TOTAL | 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| TOTAL | 11130012-0204 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | 298,329,621.00 | 0.00 | 298,329,621.00 | 0.00 | 55,484,765.48 | 45,689,315.44 | 45,656,684.44 | 242,844,855.52 | 252,640,305.56 | 32,631.00 | 15.32 |