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|--------------|---|----------------------|------------------|----------------------|-------------|---------------------|---------------------|---------------------|----------------------|----------------------|-----------------|--------------|
| | DE EQUIPO DE CÓMPUTO | | | | | | | | | | | |
| 169 0101 31 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 115,240.00 | 0.00 | 115,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,240.00 | 115,240.00 | 0.00 | 0.00 |
| 169 0101 32 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 145,000.00 | -45,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 171 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 0101 32 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 168,166.00 | -38,166.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 |
| 174 0101 32 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 100,000.00 | -80,197.00 | 19,803.00 | 0.00 | 9,980.00 | 9,980.00 | 9,980.00 | 9,823.00 | 9,823.00 | 0.00 | 50.40 |
| 191 0101 31 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 |
| 191 0101 32 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 0101 31 | IMPUESTOS, DERECHOS Y TASAS | 125,023.00 | 0.00 | 125,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,023.00 | 125,023.00 | 0.00 | 0.00 |
| 211 0101 32 | ALIMENTOS PARA PERSONAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 24,990.00 | 24,990.00 | 24,990.00 | 75,010.00 | 75,010.00 | 0.00 | 24.99 |
| 241 0101 32 | PAPEL DE ESCRITORIO | 300,000.00 | -150,000.00 | 150,000.00 | 0.00 | 24,906.25 | 24,906.25 | 24,906.25 | 125,093.75 | 125,093.75 | 0.00 | 16.60 |
| 243 0101 31 | PRODUCTOS DE PAPEL O CARTÓN | 199,969.00 | -100,000.00 | 99,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,969.00 | 99,969.00 | 0.00 | 0.00 |
| 244 0101 31 | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 253 0101 31 | LLANTAS Y NEUMÁTICOS | 200,799.00 | -150,000.00 | 50,799.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,799.00 | 50,799.00 | 0.00 | 0.00 |
| 262 0101 32 | COMBUSTIBLES Y LUBRICANTES | 170,000.00 | -70,000.00 | 100,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 10,000.00 | 10,000.00 | 0.00 | 90.00 |
| 267 0101 31 | TINTES, PINTURAS Y COLORANTES | 186,760.00 | -50,000.00 | 136,760.00 | 0.00 | 8,960.00 | 8,960.00 | 8,960.00 | 127,800.00 | 127,800.00 | 0.00 | 6.55 |
| 268 0101 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 124,992.00 | -60,000.00 | 64,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,992.00 | 64,992.00 | 0.00 | 0.00 |
| 269 0101 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 101,000.00 | -86,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 291 0101 31 | ÚTILES DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 292 0101 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 318,985.00 | -174,992.00 | 143,993.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143,993.00 | 143,993.00 | 0.00 | 0.00 |
| 295 0101 31 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 0101 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 277,000.00 | -177,002.00 | 99,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,998.00 | 99,998.00 | 0.00 | 0.00 |
| 328 0101 31 | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 0101 31 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 0101 32 | AYUDA PARA FUNERALES | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 |
| 413 0101 31 | INDEMNIZACIONES AL PERSONAL | 0.00 | 55,391.00 | 55,391.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,391.00 | 55,391.00 | 0.00 | 0.00 |
| 413 0101 32 | INDEMNIZACIONES AL PERSONAL | 0.00 | 55,391.00 | 55,391.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,391.00 | 55,391.00 | 0.00 | 0.00 |
| 415 0101 31 | VACACIONES PAGADAS POR RETIRO | 0.00 | 4,029.00 | 4,029.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,029.00 | 4,029.00 | 0.00 | 0.00 |
| 415 0101 32 | VACACIONES PAGADAS POR RETIRO | 0.00 | 8,523.00 | 8,523.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,523.00 | 8,523.00 | 0.00 | 0.00 |
| 913 0101 31 | SENTENCIAS JUDICIALES | 0.00 | 1,138,323.00 | 1,138,323.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,138,323.00 | 1,138,323.00 | 0.00 | 0.00 |
| 913 0101 32 | SENTENCIAS JUDICIALES | 0.00 | 633,451.00 | 633,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 633,451.00 | 633,451.00 | 0.00 | 0.00 |
| TOTAL | 13 04 000 001 000 DIRECCIÓN Y COORDINACIÓN | 19,549,914.00 | 50,000.00 | 19,599,914.00 | 0.00 | 6,361,265.28 | 3,233,840.17 | 3,224,640.17 | 13,238,648.72 | 16,366,073.83 | 9,200.00 | 16.50 |

| REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO | | | | | | | | | | | | | |
|---|-------------|---|--------------|------|--------------|------|------------|------------|------------|--------------|--------------|------|-------|
| 13 04 000 002 000 | 011 0101 11 | PERSONAL PERMANENTE | 739,740.00 | 0.00 | 739,740.00 | 0.00 | 175,050.00 | 175,050.00 | 175,050.00 | 564,690.00 | 564,690.00 | 0.00 | 23.66 |
| | 011 0101 31 | PERSONAL PERMANENTE | 3,008,256.00 | 0.00 | 3,008,256.00 | 0.00 | 719,692.01 | 719,692.01 | 719,692.01 | 2,288,563.99 | 2,288,563.99 | 0.00 | 23.92 |
| | 011 0201 31 | PERSONAL PERMANENTE | 154,308.00 | 0.00 | 154,308.00 | 0.00 | 38,577.00 | 38,577.00 | 38,577.00 | 115,731.00 | 115,731.00 | 0.00 | 25.00 |
| | 011 0301 31 | PERSONAL PERMANENTE | 182,028.00 | 0.00 | 182,028.00 | 0.00 | 26,004.00 | 26,004.00 | 26,004.00 | 156,024.00 | 156,024.00 | 0.00 | 14.29 |
| | 011 0401 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 16,119.00 | 16,119.00 | 16,119.00 | 112,833.00 | 112,833.00 | 0.00 | 12.50 |
| | 011 0501 31 | PERSONAL PERMANENTE | 64,476.00 | 0.00 | 64,476.00 | 0.00 | 16,119.00 | 16,119.00 | 16,119.00 | 48,357.00 | 48,357.00 | 0.00 | 25.00 |
| | 011 0601 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 0701 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 0801 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 0901 31 | PERSONAL PERMANENTE | 376,404.00 | 0.00 | 376,404.00 | 0.00 | 82,953.00 | 82,953.00 | 82,953.00 | 293,451.00 | 293,451.00 | 0.00 | 22.04 |
| | 011 1001 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 1101 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 1201 31 | PERSONAL PERMANENTE | 76,944.00 | 0.00 | 76,944.00 | 0.00 | 19,236.00 | 19,236.00 | 19,236.00 | 57,708.00 | 57,708.00 | 0.00 | 25.00 |
| | 011 1301 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 1401 31 | PERSONAL PERMANENTE | 186,888.00 | 0.00 | 186,888.00 | 0.00 | 42,342.00 | 42,342.00 | 42,342.00 | 144,546.00 | 144,546.00 | 0.00 | 22.66 |
| | 011 1501 31 | PERSONAL PERMANENTE | 166,356.00 | 0.00 | 166,356.00 | 0.00 | 41,589.00 | 41,589.00 | 41,589.00 | 124,767.00 | 124,767.00 | 0.00 | 25.00 |
| | 011 1601 31 | PERSONAL PERMANENTE | 142,968.00 | 0.00 | 142,968.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 110,730.00 | 110,730.00 | 0.00 | 22.55 |
| | 011 1701 31 | PERSONAL PERMANENTE | 93,636.00 | 0.00 | 93,636.00 | 0.00 | 23,409.00 | 23,409.00 | 23,409.00 | 70,227.00 | 70,227.00 | 0.00 | 25.00 |
| | 011 1801 31 | PERSONAL PERMANENTE | 128,952.00 | 0.00 | 128,952.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 96,714.00 | 96,714.00 | 0.00 | 25.00 |
| | 011 1901 31 | PERSONAL PERMANENTE | 296,688.00 | 0.00 | 296,688.00 | 0.00 | 69,714.00 | 69,714.00 | 69,714.00 | 226,974.00 | 226,974.00 | 0.00 | 23.50 |
| | 011 2001 31 | PERSONAL PERMANENTE | 78,012.00 | 0.00 | 78,012.00 | 0.00 | 19,503.00 | 19,503.00 | 19,503.00 | 58,509.00 | 58,509.00 | 0.00 | 25.00 |
| | 011 2201 31 | PERSONAL PERMANENTE | 142,860.00 | 0.00 | 142,860.00 | 0.00 | 32,238.00 | 32,238.00 | 32,238.00 | 110,622.00 | 110,622.00 | 0.00 | 22.57 |
| | 012 0101 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 384,000.00 | 0.00 | 384,000.00 | 0.00 | 87,000.00 | 87,000.00 | 87,000.00 | 297,000.00 | 297,000.00 | 0.00 | 22.66 |
| | 012 0101 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 1,756,800.00 | 0.00 | 1,756,800.00 | 0.00 | 416,387.84 | 416,387.84 | 416,387.84 | 1,340,412.16 | 1,340,412.16 | 0.00 | 23.70 |
| | 012 0201 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| | 012 0301 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 111,000.00 | 111,000.00 | 0.00 | 15.91 |
| | 012 0401 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 84,000.00 | 84,000.00 | 0.00 | 12.50 |
| | 012 0501 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 36,000.00 | 36,000.00 | 0.00 | 25.00 |
| | 012 0601 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| | 012 0701 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| | 012 0801 31 | COMPLEMENTO PERSONAL AL | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |

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| | SALARIO DEL PERSONAL PERMANENTE | | | | | | | | | | | |
| 012 0901 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 201,660.00 | 0.00 | 201,660.00 | 0.00 | 42,015.00 | 42,015.00 | 42,015.00 | 159,645.00 | 159,645.00 | 0.00 | 20.83 |
| 012 1001 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1101 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1201 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 | 45,000.00 | 0.00 | 25.00 |
| 012 1301 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1401 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 108,000.00 | 0.00 | 108,000.00 | 0.00 | 27,000.00 | 27,000.00 | 27,000.00 | 81,000.00 | 81,000.00 | 0.00 | 25.00 |
| 012 1501 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1601 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1701 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 62,400.00 | 0.00 | 62,400.00 | 0.00 | 15,600.00 | 15,600.00 | 15,600.00 | 46,800.00 | 46,800.00 | 0.00 | 25.00 |
| 012 1801 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 | 25.00 |
| 012 1901 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 38,000.00 | 38,000.00 | 38,000.00 | 118,000.00 | 118,000.00 | 0.00 | 24.36 |
| 012 2001 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 36,000.00 | 36,000.00 | 0.00 | 25.00 |
| 012 2201 31 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 112,800.00 | 0.00 | 112,800.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 88,800.00 | 88,800.00 | 0.00 | 21.28 |
| 013 0101 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 12,960.00 | 0.00 | 12,960.00 | 0.00 | 2,593.13 | 2,593.13 | 2,593.13 | 10,366.87 | 10,366.87 | 0.00 | 20.01 |
| 013 0201 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 450.00 | 450.00 | 450.00 | 1,050.00 | 1,050.00 | 0.00 | 30.00 |
| 013 0301 31 | 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 0901 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 3,095.00 | 3,095.00 | 3,095.00 | 9,505.00 | 9,505.00 | 0.00 | 24.56 |
| 013 1201 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 | 25.00 |
| 013 1401 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 600.00 | 600.00 | 600.00 | 2,400.00 | 2,400.00 | 0.00 | 20.00 |
| 013 1501 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | 210.00 | 210.00 | -210.00 | -210.00 | 0.00 | 0.00 |
| 013 1601 31 | 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 1701 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 300.00 | 300.00 | 300.00 | 900.00 | 900.00 | 0.00 | 25.00 |
| 013 1901 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 4,740.00 | 0.00 | 4,740.00 | 0.00 | 1,250.00 | 1,250.00 | 1,250.00 | 3,490.00 | 3,490.00 | 0.00 | 26.37 |
| 013 2001 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 | 25.00 |
| 013 2201 31 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 014 0101 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 | 25.00 |
| 014 0101 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 157,500.00 | 0.00 | 157,500.00 | 0.00 | 38,250.00 | 38,250.00 | 38,250.00 | 119,250.00 | 119,250.00 | 0.00 | 24.29 |

| DEMANIENTE | | | | | | | | | | | | |
|-------------|--|--------------|------|--------------|------|------------|------------|------------|--------------|--------------|------|-------|
| 014 0201 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 0301 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 7,875.00 | 7,875.00 | 0.00 | 12.50 |
| 014 0401 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 7,875.00 | 7,875.00 | 0.00 | 12.50 |
| 014 0501 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 | 25.00 |
| 014 0601 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 0701 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 0801 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 0901 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1001 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1101 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1201 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 | 25.00 |
| 014 1301 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 0.00 | 50.00 |
| 014 1401 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1501 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1601 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1701 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 | 25.00 |
| 014 1801 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 014 1901 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 3,375.00 | 3,375.00 | 3,375.00 | 10,125.00 | 10,125.00 | 0.00 | 25.00 |
| 014 2001 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 | 25.00 |
| 014 2201 31 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL DEMANIENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 | 25.00 |
| 015 0101 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 606,000.00 | 0.00 | 606,000.00 | 0.00 | 108,000.00 | 108,000.00 | 108,000.00 | 498,000.00 | 498,000.00 | 0.00 | 17.82 |
| 015 0101 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 3,360,360.00 | 0.00 | 3,360,360.00 | 0.00 | 587,108.69 | 587,108.69 | 587,108.69 | 2,773,251.31 | 2,773,251.31 | 0.00 | 17.47 |
| 015 0201 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 227,640.00 | 0.00 | 227,640.00 | 0.00 | 41,910.00 | 41,910.00 | 41,910.00 | 185,730.00 | 185,730.00 | 0.00 | 18.41 |
| 015 0301 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 234,120.00 | 0.00 | 234,120.00 | 0.00 | 22,500.00 | 22,500.00 | 22,500.00 | 211,620.00 | 211,620.00 | 0.00 | 9.61 |
| 015 0401 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 12,750.00 | 12,750.00 | 12,750.00 | 119,250.00 | 119,250.00 | 0.00 | 9.66 |
| 015 0501 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 66,000.00 | 0.00 | 66,000.00 | 0.00 | 12,750.00 | 12,750.00 | 12,750.00 | 53,250.00 | 53,250.00 | 0.00 | 19.32 |
| 015 0601 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 0701 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 28,500.00 | 28,500.00 | 28,500.00 | 103,500.00 | 103,500.00 | 0.00 | 21.59 |

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|-------------|---|--------------|------|--------------|------|--------------|--------------|--------------|--------------|--------------|----------|-------|
| 015 0801 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 0901 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 995,460.00 | 0.00 | 995,460.00 | 0.00 | 149,025.00 | 149,025.00 | 149,025.00 | 846,435.00 | 846,435.00 | 0.00 | 14.97 |
| 015 1001 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 1101 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 1201 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 113,820.00 | 0.00 | 113,820.00 | 0.00 | 20,955.00 | 20,955.00 | 20,955.00 | 92,865.00 | 92,865.00 | 0.00 | 18.41 |
| 015 1301 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 1401 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 323,880.00 | 0.00 | 323,880.00 | 0.00 | 50,190.00 | 50,190.00 | 50,190.00 | 273,690.00 | 273,690.00 | 0.00 | 15.50 |
| 015 1501 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 275,460.00 | 0.00 | 275,460.00 | 0.00 | 50,115.00 | 50,115.00 | 50,115.00 | 225,345.00 | 225,345.00 | 0.00 | 18.19 |
| 015 1601 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 179,820.00 | 0.00 | 179,820.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 154,320.00 | 154,320.00 | 0.00 | 14.18 |
| 015 1701 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 162,240.00 | 0.00 | 162,240.00 | 0.00 | 29,310.00 | 29,310.00 | 29,310.00 | 132,930.00 | 132,930.00 | 0.00 | 18.07 |
| 015 1801 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 106,500.00 | 106,500.00 | 0.00 | 19.32 |
| 015 1901 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 618,780.00 | 0.00 | 618,780.00 | 0.00 | 98,680.00 | 98,680.00 | 98,680.00 | 520,100.00 | 520,100.00 | 0.00 | 15.95 |
| 015 2001 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 114,120.00 | 0.00 | 114,120.00 | 0.00 | 21,030.00 | 21,030.00 | 21,030.00 | 93,090.00 | 93,090.00 | 0.00 | 18.43 |
| 015 2201 31 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 180,120.00 | 0.00 | 180,120.00 | 0.00 | 25,500.00 | 25,500.00 | 25,500.00 | 154,620.00 | 154,620.00 | 0.00 | 14.16 |
| 029 0101 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 4,064,400.00 | 0.00 | 4,064,400.00 | 0.00 | 3,993,393.41 | 1,974,993.41 | 1,967,993.41 | 71,006.59 | 2,089,406.59 | 7,000.00 | 48.59 |
| 029 0101 31 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,558,000.00 | 0.00 | 3,558,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,558,000.00 | 3,558,000.00 | 0.00 | 0.00 |
| 029 0101 32 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 0101 11 | AGUINALDO | 133,645.00 | 0.00 | 133,645.00 | 0.00 | 62,175.00 | 62,175.00 | 62,175.00 | 71,470.00 | 71,470.00 | 0.00 | 46.52 |
| 071 0101 31 | AGUINALDO | 606,073.00 | 0.00 | 606,073.00 | 0.00 | 285,025.85 | 285,025.85 | 285,025.85 | 321,047.15 | 321,047.15 | 0.00 | 47.03 |
| 071 0201 31 | AGUINALDO | 34,704.00 | 0.00 | 34,704.00 | 0.00 | 17,364.50 | 17,364.50 | 17,364.50 | 17,339.50 | 17,339.50 | 0.00 | 50.04 |
| 071 0301 31 | AGUINALDO | 40,504.00 | 0.00 | 40,504.00 | 0.00 | 11,521.50 | 11,521.50 | 11,521.50 | 28,982.50 | 28,982.50 | 0.00 | 28.45 |
| 071 0401 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 6,874.00 | 6,874.00 | 6,874.00 | 20,622.00 | 20,622.00 | 0.00 | 25.00 |
| 071 0501 31 | AGUINALDO | 13,748.00 | 0.00 | 13,748.00 | 0.00 | 6,874.00 | 6,874.00 | 6,874.00 | 6,874.00 | 6,874.00 | 0.00 | 50.00 |
| 071 0601 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 0701 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 0801 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 0901 31 | AGUINALDO | 102,927.00 | 0.00 | 102,927.00 | 0.00 | 44,408.00 | 44,408.00 | 44,408.00 | 58,519.00 | 58,519.00 | 0.00 | 43.15 |
| 071 1001 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 1101 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 1201 31 | AGUINALDO | 18,322.00 | 0.00 | 18,322.00 | 0.00 | 9,161.00 | 9,161.00 | 9,161.00 | 9,161.00 | 9,161.00 | 0.00 | 50.00 |
| 071 1301 31 | AGUINALDO | 27,121.00 | 0.00 | 27,121.00 | 0.00 | 13,560.50 | 13,560.50 | 13,560.50 | 13,560.50 | 13,560.50 | 0.00 | 50.00 |
| 071 1401 31 | AGUINALDO | 43,564.00 | 0.00 | 43,564.00 | 0.00 | 19,772.00 | 19,772.00 | 19,772.00 | 23,792.00 | 23,792.00 | 0.00 | 45.39 |
| 071 1501 31 | AGUINALDO | 38,068.00 | 0.00 | 38,068.00 | 0.00 | 19,051.50 | 19,051.50 | 19,051.50 | 19,016.50 | 19,016.50 | 0.00 | 50.05 |

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|-------------|------------------------------|------------|------|------------|------|-----------|-----------|-----------|------------|------------|------|-------|
| 071 1601 31 | AGUINALDO | 31,224.00 | 0.00 | 31,224.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 17,476.00 | 17,476.00 | 0.00 | 44.03 |
| 071 1701 31 | AGUINALDO | 22,498.00 | 0.00 | 22,498.00 | 0.00 | 11,249.00 | 11,249.00 | 11,249.00 | 11,249.00 | 11,249.00 | 0.00 | 50.00 |
| 071 1801 31 | AGUINALDO | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 13,748.00 | 0.00 | 50.00 |
| 071 1901 31 | AGUINALDO | 72,809.00 | 0.00 | 72,809.00 | 0.00 | 34,578.00 | 34,578.00 | 34,578.00 | 38,231.00 | 38,231.00 | 0.00 | 47.49 |
| 071 2001 31 | AGUINALDO | 17,436.00 | 0.00 | 17,436.00 | 0.00 | 8,718.00 | 8,718.00 | 8,718.00 | 8,718.00 | 8,718.00 | 0.00 | 50.00 |
| 071 2201 31 | AGUINALDO | 32,615.00 | 0.00 | 32,615.00 | 0.00 | 13,748.00 | 13,748.00 | 13,748.00 | 18,867.00 | 18,867.00 | 0.00 | 42.15 |
| 072 0101 11 | BONIFICACIÓN ANUAL (BONO 14) | 133,645.00 | 0.00 | 133,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133,645.00 | 133,645.00 | 0.00 | 0.00 |
| 072 0101 31 | BONIFICACIÓN ANUAL (BONO 14) | 606,073.00 | 0.00 | 606,073.00 | 0.00 | 0.00 | 0.00 | 0.00 | 606,073.00 | 606,073.00 | 0.00 | 0.00 |
| 072 0201 31 | BONIFICACIÓN ANUAL (BONO 14) | 34,704.00 | 0.00 | 34,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,704.00 | 34,704.00 | 0.00 | 0.00 |
| 072 0301 31 | BONIFICACIÓN ANUAL (BONO 14) | 40,504.00 | 0.00 | 40,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,504.00 | 40,504.00 | 0.00 | 0.00 |
| 072 0401 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 0501 31 | BONIFICACIÓN ANUAL (BONO 14) | 13,748.00 | 0.00 | 13,748.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,748.00 | 13,748.00 | 0.00 | 0.00 |
| 072 0601 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 0701 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 0801 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 0901 31 | BONIFICACIÓN ANUAL (BONO 14) | 102,927.00 | 0.00 | 102,927.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,927.00 | 102,927.00 | 0.00 | 0.00 |
| 072 1001 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 1101 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 1201 31 | BONIFICACIÓN ANUAL (BONO 14) | 18,322.00 | 0.00 | 18,322.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,322.00 | 18,322.00 | 0.00 | 0.00 |
| 072 1301 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,121.00 | 0.00 | 27,121.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,121.00 | 27,121.00 | 0.00 | 0.00 |
| 072 1401 31 | BONIFICACIÓN ANUAL (BONO 14) | 43,564.00 | 0.00 | 43,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,564.00 | 43,564.00 | 0.00 | 0.00 |
| 072 1501 31 | BONIFICACIÓN ANUAL (BONO 14) | 38,068.00 | 0.00 | 38,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,068.00 | 38,068.00 | 0.00 | 0.00 |
| 072 1601 31 | BONIFICACIÓN ANUAL (BONO 14) | 31,224.00 | 0.00 | 31,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,224.00 | 31,224.00 | 0.00 | 0.00 |
| 072 1701 31 | BONIFICACIÓN ANUAL (BONO 14) | 22,498.00 | 0.00 | 22,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,498.00 | 22,498.00 | 0.00 | 0.00 |
| 072 1801 31 | BONIFICACIÓN ANUAL (BONO 14) | 27,496.00 | 0.00 | 27,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,496.00 | 27,496.00 | 0.00 | 0.00 |
| 072 1901 31 | BONIFICACIÓN ANUAL (BONO 14) | 72,809.00 | 0.00 | 72,809.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,809.00 | 72,809.00 | 0.00 | 0.00 |
| 072 2001 31 | BONIFICACIÓN ANUAL (BONO 14) | 17,436.00 | 0.00 | 17,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,436.00 | 17,436.00 | 0.00 | 0.00 |
| 072 2201 31 | BONIFICACIÓN ANUAL (BONO 14) | 32,615.00 | 0.00 | 32,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,615.00 | 32,615.00 | 0.00 | 0.00 |
| 073 0101 11 | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 073 0101 31 | BONO VACACIONAL | 11,400.00 | 0.00 | 11,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,400.00 | 11,400.00 | 0.00 | 0.00 |
| 073 0201 31 | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 |
| 073 0301 31 | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 |
| 073 0401 31 | 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 0501 31 | 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 0601 31 | 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 0701 31 | 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 31 | 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 31 | BONO VACACIONAL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| 073 1001 31 | 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 1101 31 | 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 1201 31 | 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 31 | 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 1401 31 | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 073 1501 31 | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 073 1601 31 | 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 1701 31 | 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 1801 31 | 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 1901 31 | BONO VACACIONAL | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 0.00 |
| 073 2001 31 | 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 2201 31 | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 114 0101 31 | CORREOS Y TELÉGRAFOS | 200,016.00 | 0.00 | 200,016.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,016.00 | 200,016.00 | 0.00 | 0.00 |
| 121 0101 31 | DIVULGACIÓN E INFORMACIÓN | 211,907.00 | 0.00 | 211,907.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,907.00 | 211,907.00 | 0.00 | 0.00 |
| 121 0101 32 | DIVULGACIÓN E INFORMACIÓN | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 122 0101 31 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 404,755.00 | 0.00 | 404,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 404,755.00 | 404,755.00 | 0.00 | 0.00 |
| 122 0101 32 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 39,500.00 | 39,500.00 | 0.00 | 21.00 |
| 133 0101 31 | VIÁTICOS EN EL INTERIOR | 420,000.00 | -115,226.00 | 304,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304,774.00 | 304,774.00 | 0.00 | 0.00 |
| 136 0101 31 | RECONOCIMIENTO DE GASTOS | 600,000.00 | -115,226.00 | 484,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 484,774.00 | 484,774.00 | 0.00 | 0.00 |
| 141 0101 31 | TRANSPORTE DE PERSONAS | 330,000.00 | 0.00 | 330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330,000.00 | 330,000.00 | 0.00 | 0.00 |
| 141 0101 32 | TRANSPORTE DE PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 142 0101 31 | FLETES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 142 0101 32 | FLETES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 151 0101 31 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 151 0101 32 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 10,031.00 | 0.00 | 10,031.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,031.00 | 10,031.00 | 0.00 | 0.00 |
| 158 0101 31 | DERECHOS DE BIENES INTANGIBLES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 38,350.00 | 38,350.00 | 38,350.00 | 61,650.00 | 61,650.00 | 0.00 | 38.35 |
| 158 0101 32 | DERECHOS DE BIENES INTANGIBLES | 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 |
| 162 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |

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| 163 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 316,099.00 | 0.00 | 316,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 316,099.00 | 316,099.00 | 0.00 | 0.00 |
| 163 0101 32 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 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 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 698,886.00 | 0.00 | 698,886.00 | 0.00 | 984.38 | 984.38 | 984.38 | 697,901.62 | 697,901.62 | 0.00 | 0.14 |
| 165 0101 32 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 40,787.72 | 40,787.72 | 40,787.72 | 59,212.28 | 59,212.28 | 0.00 | 40.79 |
| 168 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 |
| 169 0101 31 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 400,242.00 | 0.00 | 400,242.00 | 0.00 | 23,950.00 | 23,950.00 | 23,950.00 | 376,292.00 | 376,292.00 | 0.00 | 5.98 |
| 169 0101 32 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 171 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 0101 32 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 115,490.00 | 0.00 | 115,490.00 | 0.00 | 9,650.00 | 9,650.00 | 9,650.00 | 105,840.00 | 105,840.00 | 0.00 | 8.36 |
| 174 0101 31 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 220,092.00 | 0.00 | 220,092.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,092.00 | 220,092.00 | 0.00 | 0.00 |
| 174 0101 32 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 48,969.00 | 0.00 | 48,969.00 | 0.00 | 10,975.00 | 10,975.00 | 10,975.00 | 37,994.00 | 37,994.00 | 0.00 | 22.41 |
| 197 0101 31 | SERVICIOS DE VIGILANCIA | 230,000.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230,000.00 | 230,000.00 | 0.00 | 0.00 |
| 197 0101 32 | SERVICIOS DE VIGILANCIA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 19,600.00 | 19,600.00 | 19,600.00 | 30,400.00 | 30,400.00 | 0.00 | 39.20 |
| 211 0101 31 | ALIMENTOS PARA PERSONAS | 297,500.00 | 0.00 | 297,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297,500.00 | 297,500.00 | 0.00 | 0.00 |
| 211 0101 32 | ALIMENTOS PARA PERSONAS | 287,500.00 | -196,775.00 | 90,725.00 | 0.00 | 25,750.00 | 19,250.00 | 19,250.00 | 64,975.00 | 71,475.00 | 0.00 | 21.22 |
| 233 0101 31 | PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 0101 31 | PAPEL DE ESCRITORIO | 264,000.00 | -50,000.00 | 214,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,000.00 | 214,000.00 | 0.00 | 0.00 |
| 241 0101 32 | PAPEL DE ESCRITORIO | 124,000.00 | 0.00 | 124,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,000.00 | 124,000.00 | 0.00 | 0.00 |
| 243 0101 31 | PRODUCTOS DE PAPEL O CARTÓN | 98,000.00 | 0.00 | 98,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,000.00 | 98,000.00 | 0.00 | 0.00 |
| 243 0101 32 | PRODUCTOS DE PAPEL O CARTÓN | 98,000.00 | 0.00 | 98,000.00 | 0.00 | 24,976.00 | 24,976.00 | 24,976.00 | 73,024.00 | 73,024.00 | 0.00 | 25.49 |
| 253 0101 31 | LLANTAS Y NEUMÁTICOS | 247,752.00 | 0.00 | 247,752.00 | 0.00 | 13,600.00 | 13,600.00 | 13,600.00 | 234,152.00 | 234,152.00 | 0.00 | 5.49 |
| 253 0101 32 | LLANTAS Y NEUMÁTICOS | 56,610.00 | 0.00 | 56,610.00 | 0.00 | 14,215.00 | 14,215.00 | 14,215.00 | 42,395.00 | 42,395.00 | 0.00 | 25.11 |
| 261 0101 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 0101 31 | COMBUSTIBLES Y LUBRICANTES | 749,800.00 | 0.00 | 749,800.00 | 0.00 | 541.00 | 541.00 | 541.00 | 749,259.00 | 749,259.00 | 0.00 | 0.07 |
| 262 0101 32 | COMBUSTIBLES Y LUBRICANTES | 505,000.00 | 0.00 | 505,000.00 | 0.00 | 98,669.63 | 98,669.63 | 98,669.63 | 406,330.37 | 406,330.37 | 0.00 | 19.54 |
| 267 0101 31 | TINTES, PINTURAS Y COLORANTES | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 36,071.00 | 36,071.00 | 36,071.00 | 33,929.00 | 33,929.00 | 0.00 | 51.53 |
| 267 0101 32 | TINTES, PINTURAS Y COLORANTES | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 | 0.00 |
| 268 0101 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 350,700.00 | 0.00 | 350,700.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 336,300.00 | 336,300.00 | 0.00 | 4.11 |
| 268 0101 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 350,700.00 | -283,958.00 | 66,742.00 | 0.00 | 49,785.90 | 49,785.90 | 49,785.90 | 16,956.10 | 16,956.10 | 0.00 | 74.59 |
| 269 0101 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |
| 269 0101 32 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |

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| 286 0101 31 | HERRAMIENTAS MENORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 0101 31 | ÚTILES DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 292 0101 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 213,084.00 | 0.00 | 213,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213,084.00 | 213,084.00 | 0.00 | 0.00 |
| 292 0101 32 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 159,100.00 | -140,000.00 | 19,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,100.00 | 19,100.00 | 0.00 | 0.00 |
| 295 0101 31 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 296 0101 31 | ÚTILES DE COCINA Y COMEDOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 298 0101 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 320,000.00 | 0.00 | 320,000.00 | 0.00 | 77,647.81 | 77,647.81 | 77,647.81 | 242,352.19 | 242,352.19 | 0.00 | 24.26 |
| 299 0101 31 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 0101 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 323 0101 31 | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 0101 31 | EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 0101 31 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 0101 32 | AYUDA PARA FUNERALES | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 |
| 412 0101 32 | PRESTACIONES PÓSTUMAS | 0.00 | 79,945.00 | 79,945.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,945.00 | 79,945.00 | 0.00 | 0.00 |
| 415 0101 32 | VACACIONES PAGADAS POR RETIRO | 0.00 | 5,045.00 | 5,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,045.00 | 5,045.00 | 0.00 | 0.00 |
| 913 0101 31 | SENTENCIAS JUDICIALES | 0.00 | 230,452.00 | 230,452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230,452.00 | 230,452.00 | 0.00 | 0.00 |
| 913 0101 32 | SENTENCIAS JUDICIALES | 0.00 | 522,743.00 | 522,743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 522,743.00 | 522,743.00 | 0.00 | 0.00 |
| TOTAL | 13 04 000 002 000 REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO | 40,356,253.00 | -50,000.00 | 40,306,253.00 | 0.00 | 9,238,862.37 | 7,213,962.37 | 7,206,962.37 | 31,067,390.63 | 33,092,290.63 | 7,000.00 | 17.90 |
| 13 04 000 003 000 | FOMENTO DE LA PESCA Y ACUICULTURA | | | | | | | | | | | |
| 029 0101 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,038,400.00 | 0.00 | 3,038,400.00 | 0.00 | 1,867,809.65 | 920,409.65 | 920,409.65 | 1,170,590.35 | 2,117,990.35 | 0.00 | 30.29 |
| 113 0101 32 | TELEFONÍA | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 |
| 114 0101 32 | CORREOS Y TELÉGRAFOS | 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 |
| 121 0101 31 | DIVULGACIÓN E INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121 0101 32 | DIVULGACIÓN E INFORMACIÓN | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 6,150.60 | 6,150.60 | 6,150.60 | 849.40 | 849.40 | 0.00 | 87.87 |
| 122 0101 32 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 15,000.00 | -7,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 |
| 133 0101 31 | VIÁTICOS EN EL INTERIOR | 1,000,000.00 | -460,000.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 540,000.00 | 0.00 | 0.00 |
| 136 0101 31 | RECONOCIMIENTO DE GASTOS | 929,708.00 | -929,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 151 0101 31 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 170,000.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 170,000.00 | 0.00 | 0.00 |
| 151 0101 32 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 158 0101 31 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 97,000.00 | 97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,000.00 | 97,000.00 | 0.00 | 0.00 |
| 165 0101 31 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 |
| 165 0101 32 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 350.00 | 0.00 | 0.00 | 34,650.00 | 35,000.00 | 0.00 | 0.00 |

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| 168 0101 31 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 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 |
| 169 0101 31 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 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 |
| 171 0101 32 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 |
| 174 0101 32 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 |
| 181 0101 31 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00 | 279,000.00 | 279,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,000.00 | 279,000.00 | 0.00 | 0.00 |
| 195 0101 32 | IMPUESTOS, DERECHOS Y TASAS | 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 31 | ALIMENTOS PARA PERSONAS | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 |
| 211 0101 32 | ALIMENTOS PARA PERSONAS | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.00 | 0.00 |
| 233 0101 31 | PRENDAS DE VESTIR | 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 |
| 241 0101 32 | PAPEL DE ESCRITORIO | 49,992.00 | 0.00 | 49,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,992.00 | 49,992.00 | 0.00 | 0.00 |
| 243 0101 31 | PRODUCTOS DE PAPEL O CARTÓN | 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 |
| 244 0101 31 | PRODUCTOS DE ARTES GRÁFICAS | 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 |
| 247 0101 31 | ESPECIES TIMBRADAS Y VALORES | 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 |
| 253 0101 32 | LLANTAS Y NEUMÁTICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 261 0101 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 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 |
| 262 0101 31 | COMBUSTIBLES Y LUBRICANTES | 1,000.00 | 150,000.00 | 151,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,000.00 | 151,000.00 | 0.00 | 0.00 |
| 262 0101 32 | COMBUSTIBLES Y LUBRICANTES | 155,000.00 | 0.00 | 155,000.00 | 0.00 | 950.00 | 0.00 | 0.00 | 154,050.00 | 155,000.00 | 0.00 | 0.00 |
| 267 0101 31 | TINTES, PINTURAS Y COLORANTES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 268 0101 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 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 |
| 268 0101 32 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 6,900.00 | 6,900.00 | 6,900.00 | 13,100.00 | 13,100.00 | 0.00 | 34.50 |
| 291 0101 31 | ÚTILES DE OFICINA | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 |
| 292 0101 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 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 |
| 292 0101 32 | 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 |
| 298 0101 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 585.00 | 0.00 | 0.00 | 44,415.00 | 45,000.00 | 0.00 | 0.00 |
| 298 0101 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 49,008.00 | 0.00 | 49,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,008.00 | 49,008.00 | 0.00 | 0.00 |
| 322 0101 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 324 0101 31 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 326 0101 31 | EQUIPO PARA COMUNICACIONES | 0.00 | 7,708.00 | 7,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,708.00 | 7,708.00 | 0.00 | 0.00 |
| 328 0101 31 | EQUIPO DE CÓMPUTO | 0.00 | 56,000.00 | 56,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,000.00 | 56,000.00 | 0.00 | 0.00 |
| 329 0101 31 | OTRAS MAQUINARIAS Y EQUIPOS | 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 |
| 913 0101 31 | 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 13 04 000 003 000 FOMENTO DE LA PESCA Y 5,556,708.00 0.00 5,556,708.00 0.00 1,882,745.25 933,460.25 933,460.25 3,673,962.75 4,623,247.75 0.00 16.80

| ACUICULTURA | | | | | | | | | | | | | |
|--|--|----------------------|-------------|----------------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|--------------|-------------|
| 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | | | | | | | | | | | | | |
| 472 0101 31 | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 385,570.00 | 0.00 | 385,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 385,570.00 | 385,570.00 | 0.00 | 0.00 | |
| 473 0101 31 | TRANSFERENCIAS A ORGANISMOS REGIONALES | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | |
| TOTAL | 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 785,570.00 | 0.00 | 785,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 785,570.00 | 785,570.00 | 0.00 | 0.00 |
| TOTAL | 11130012-0209 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES | 66,294,045.00 | 0.00 | 66,294,045.00 | 0.00 | 17,482,872.90 | 11,381,262.79 | 11,365,062.79 | 48,811,172.10 | 54,912,782.21 | 16,200.00 | 17.17 | |