

**PODER JUDICIAL**  
**DIRECCION DE PLANIFICACION, PRESUPUESTO Y FINANCIAMIENTO**  
**DETALLE POR OBJETO DEL GASTO, A PRIORI AL 31 DE ENERO DE 2019**

| CUENTA     | DESCRIPCION  | PRESUPUESTO APROBADO 2019 | PRESUPUESTO ASIGNADO A ENERO 2019 | GASTO MES DE ENERO    | PRESUPUESTO EJECUTADO ACUMULADO A ENERO 2019 | VARIACION         |           |
|------------|--|---------------------------|-----------------------------------|-----------------------|--|-------------------|-----------|
|            |  |                           |                                   |                       |  | ABSOLUTA          | RELATIVA  |
| <b>100</b> | <b>SERVICIOS PERSONALES</b>                          | <b>2,121,593,442.66</b>   | <b>139,373,985.22</b>             | <b>138,395,937.59</b> | <b>138,395,937.59</b>                        | <b>978,047.63</b> | <b>1%</b> |
| 11100      | Sueldos Básicos                                      | 1,298,350,788.87          | 101,495,899.07                    | 101,249,496.75        | 101,249,496.75                               | 246,402.32        | 0%        |
| 11400      | Adicionales  | 21,135,000.00             | 3,739,000.00                      | 3,738,548.44          | 3,738,548.44                                 | 451.56            | 0%        |
| 11510      | Décimotercer mes                                     | 109,361,833.05            | 113,486.09                        | 109,690.79            | 109,690.79                                   | 3,795.30          | 3%        |
| 11520      | Decimocuarto mes                                     | 109,319,833.05            | 119,972.18                        | 31,983.10             | 31,983.10                                    | 87,989.08         | 73%       |
| 11600      | Complementos (Vacaciones Permanentes)                | 114,361,833.05            | 3,780,152.75                      | 3,760,360.40          | 3,760,360.40                                 | 19,792.35         | 1%        |
| 11620      | Complemento (Bono Temporal)                          | 850,000.00                | 73,833.33                         | 73,500.00             | 73,500.00                                    | 333.33            | 0%        |
| 11630      | Complemento (Plus)                                   | 3,700,000.00              | 108,333.33                        | 100,950.00            | 100,950.00                                   | 7,383.33          | 7%        |
| 11640      | Complementos (Feriados Permanentes)                  | 2,500,000.00              | 8,333.33                          | 4,941.98              | 4,941.98                                     | 3,391.35          | 41%       |
| 11710      | Contribuciones Patronales a Injupemp                 | 198,250,135.78            | 14,270,844.65                     | 14,250,105.41         | 14,250,105.41                                | 20,739.24         | 0%        |
| 11750      | Contribuciones para Seguro Social                    | 32,528,609.00             | 2,850,717.42                      | 2,849,548.44          | 2,849,548.44                                 | 1,168.98          | 0%        |
| 11770      | Contribución Patronal al Régimen del Poder Judicial  | 556,000.00                | 46,333.33                         | 39,252.03             | 39,252.03                                    | 7,081.30          | 15%       |
| 11800      | Dietas   | 1,650,000.00              | 37,500.00                         |                       | 0.00   | 37,500.00         | 100%      |
| 12100      | Sueldos Básicos                                      | 67,227,922.64             | 4,952,326.89                      | 4,865,258.41          | 4,865,258.41                                 | 87,068.48         | 2%        |
| 12410      | Décimotercer mes (Contrato)                          | 5,612,643.11              | 67,720.26                         | 2,321.16              | 2,321.16                                     | 65,399.10         | 97%       |
| 12420      | Decimocuarto mes (Contrato)                          | 5,612,643.10              | 85,440.52                         |                       | 0.00   | 85,440.52         | 100%      |
| 12430      | Complemento (Vacaciones Contrato)                    | 5,612,643.11              | 498,720.26                        | 498,697.40            | 498,697.40                                   | 22.86             | 0%        |
| 12440      | Complementos (Feriados Contrato)                     | 375,000.00                | 31,250.00                         |                       | 0.00   | 31,250.00         | 100%      |
| 12910      | Contratos Especiales                                 | 81,370,846.32             | 6,560,903.86                      | 6,544,240.24          | 6,544,240.24                                 | 16,663.62         | 0%        |
| 12920      | Decimocuarto mes (Interino)                          | 6,780,903.86              | 30,150.64                         |                       | 0.00   | 30,150.64         | 100%      |
| 12930      | Complemento (Vacaciones Interino)                    | 6,780,903.86              | 65,075.32                         | 44,210.33             | 44,210.33                                    | 20,864.99         | 32%       |
| 12935      | Complemento (Feriados Interino)                      | 25,000.00                 | 2,083.33                          |                       | 0.00   | 2,083.33          | 100%      |
| 12940      | Décimotercer mes (Interino)                          | 6,780,903.86              | 115,075.32                        | 1,763.46              | 1,763.46                                     | 113,311.86        | 98%       |
| 14100      | Horas Extraordinarias                                | 2,500,000.00              | 208,333.33                        | 203,069.25            | 203,069.25                                   | 5,264.08          | 3%        |
| 15900      | Otras Asistencia Social al Personal                  | 350,000.00                | 29,166.67                         | 28,000.00             | 28,000.00                                    | 1,166.67          | 4%        |
| 16000      | Beneficios y Compensaciones (Prestaciones Laborales) | 40,000,000.00             | 83,333.33                         |                       | 0.00   | 83,333.33         | 100%      |
| <b>200</b> | <b>SERVICIOS NO PERSONALES</b>                       | <b>280,363,364.50</b>     | <b>10,326,988.71</b>              | <b>10,064,007.04</b>  | <b>10,064,007.04</b>                         | <b>262,981.67</b> | <b>3%</b> |
| 21100      | Energía Eléctrica                                    | 45,000,000.00             | 5,750,000.00                      | 5,720,341.30          | 5,720,341.30                                 | 29,658.70         | 1%        |
| 21200      | Agua   | 4,800,000.00              | 429,500.00                        | 429,108.73            | 429,108.73                                   | 391.27            | 0%        |
| 21420      | Telefonía Fija                                       | 3,900,000.00              | 275,000.00                        | 263,790.77            | 263,790.77                                   | 11,209.23         | 4%        |
| 21430      | Telefonía Celular                                    | 780,000.00                | 66,500.00                         | 66,387.11             | 66,387.11                                    | 112.89            | 0%        |
| 21490      | Otros Servicios Básicos                              | 104,800.00                | 8,733.33                          | 5,627.31              | 5,627.31                                     | 3,106.02          | 36%       |
| 22100      | Alquiler de Edificios y Locales                      | 20,000,000.00             | 16,666.67                         |                       | 0.00   | 16,666.67         | 100%      |
| 22250      | Alquiler de Equipos para Computación                 | 14,000.00                 | 1,166.67                          |                       | 0.00   | 1,166.67          | 100%      |

| CUENTA     | DESCRIPCION  | PRESUPUESTO APROBADO 2019 | PRESUPUESTO ASIGNADO A ENERO 2019 | GASTO MES DE ENERO  | PRESUPUESTO EJECUTADO ACUMULADO A ENERO 2019 | VARIACION         |            |
|------------|--|---------------------------|-----------------------------------|---------------------|--|-------------------|------------|
|            |  |                           |                                   |                     |  | ABSOLUTA          | RELATIVA   |
| 22900      | Otros Alquileres   | 56,500.00                 | 9,416.67                          | 7,590.00            | 7,590.00                                     | 1,826.67          | 19%        |
| 23100      | Mant. y Reparación de Edificios y Locales                        | 3,500,000.00              | 66,666.67                         | 62,662.60           | 62,662.60                                    | 4,004.07          | 6%         |
| 23200      | Mant. y Reparación de Equipos y Medios de Transporte             | 15,000,000.00             | 500,000.00                        | 494,305.36          | 494,305.36                                   | 5,694.64          | 1%         |
| 23320      | Mant. y Reparación de Equipo de Transporte, Tracción y Elevación | 380,000.00                | 6,666.67                          |                     | 0.00   | 6,666.67          | 100%       |
| 23360      | Mant. y Reparación de Equipo de Oficina y Muebles                | 2,000,000.00              | 116,666.67                        | 106,037.29          | 106,037.29                                   | 10,629.38         | 9%         |
| 23370      | Mant. y Reparación de Equipos de Comunicación                    | 100,000.00                | 50,000.00                         | 47,108.60           | 47,108.60                                    | 2,891.40          | 6%         |
| 23500      | Limpieza, Aseo y Fumigación                                      | 63,338,210.00             | 938,184.17                        | 934,416.40          | 934,416.40                                   | 3,767.77          | 0%         |
| 24500      | Servicios de Capacitación  | 667,755.00                | 55,646.25                         |                     | 0.00   | 55,646.25         | 100%       |
| 24900      | Otros Servicios Técnicos Profesionales                           | 1,000,000.00              | 8,333.33                          |                     | 0.00   | 8,333.33          | 100%       |
| 25100      | Servicio de Transporte   | 6,000,000.00              | 875,000.00                        | 869,304.70          | 869,304.70                                   | 5,695.30          | 1%         |
| 25300      | Servicio de Imprenta, Publicaciones y Reproducciones             | 1,118,465.50              | 18,205.46                         | 1,838.85            | 1,838.85                                     | 16,366.61         | 90%        |
| 25400      | Primas y Gastos de Seguro  | 47,000,000.00             | 16,666.67                         |                     | 0.00   | 16,666.67         | 100%       |
| 25500      | Comisiones y Gastos Bancarios                                    | 2,800,000.00              | 8,333.33                          |                     | 0.00   | 8,333.33          | 100%       |
| 25600      | Publicidad y Propaganda  | 17,500,000.00             | 408,333.33                        | 392,807.21          | 392,807.21                                   | 15,526.12         | 4%         |
| 25700      | Servicio de Internet   | 5,700,000.00              | 1,000.00                          |                     | 0.00   | 1,000.00          | 100%       |
| 25900      | Otros Servicios Comerciales y Financieros                        | 285,000.00                | 3,750.00                          |                     | 0.00   | 3,750.00          | 100%       |
| 26110      | Pasajes Nacionales   | 866,000.00                | 22,166.67                         | 12,665.00           | 12,665.00                                    | 9,501.67          | 43%        |
| 26120      | Pasajes al Exterior  | 1,600,000.00              | 8,333.33                          |                     | 0.00   | 8,333.33          | 100%       |
| 26210      | Viáticos Nacionales  | 23,465,844.00             | 370,487.00                        | 369,135.00          | 369,135.00                                   | 1,352.00          | 0%         |
| 26220      | Viáticos al Exterior   | 5,000,000.00              | 46,666.67                         | 45,024.87           | 45,024.87                                    | 1,641.80          | 4%         |
| 27110      | Impuestos Nacionales   | 15,000.00                 | 1,250.00                          |                     | 0.00   | 1,250.00          | 100%       |
| 27120      | Impuestos Municipales  | 600,000.00                | 225,000.00                        | 224,952.44          | 224,952.44                                   | 47.56             | 0%         |
| 27210      | Tasas  | 3,500,000.00              | 1,666.67                          | 378.00              | 378.00                                       | 1,288.67          | 77%        |
| 27220      | Derechos   | 100,000.00                | 8,333.33                          | 1,953.00            | 1,953.00                                     | 6,380.33          | 77%        |
| 27300      | Multas y Recargos  | 10,000.00                 | 833.33                            |                     | 0.00   | 833.33            | 100%       |
| 27500      | Gastos Judiciales  | 2,661,790.00              | 1,815.83                          |                     | 0.00   | 1,815.83          | 100%       |
| 29100      | Ceremonial y Protocolo   | 1,500,000.00              | 10,000.00                         | 8,572.50            | 8,572.50                                     | 1,427.50          | 14%        |
| <b>300</b> | <b>MATERIALES Y SUMINISTROS</b>                                  | <b>73,519,809.84</b>      | <b>4,059,650.82</b>               | <b>3,640,908.04</b> | <b>3,640,908.04</b>                          | <b>418,742.78</b> | <b>10%</b> |
| 31100      | Alimentos y Bebidas para Personas                                | 13,180,677.26             | 598,389.77                        | 581,929.60          | 581,929.60                                   | 16,460.17         | 3%         |
| 31500      | Madera, Corcho y sus Manufacturas                                | 150,000.00                | 12,500.00                         |                     | 0.00   | 12,500.00         | 100%       |
| 32100      | Hilados y Telas  | 30,000.00                 | 2,500.00                          |                     | 0.00   | 2,500.00          | 100%       |
| 32200      | Confecciones Textiles  | 150,000.00                | 12,500.00                         | 8,976.00            | 8,976.00                                     | 3,524.00          | 28%        |
| 32310      | Prendas de Vestir  | 3,500,000.00              | 34,666.67                         | 2,254.00            | 2,254.00                                     | 32,412.67         | 93%        |
| 33100      | Papel de Escritorio  | 4,962,005.00              | 13,500.42                         | 993.95              | 993.95                                       | 12,506.47         | 93%        |
| 33200      | Papel para Computación   | 130,000.00                | 10,833.33                         |                     | 0.00   | 10,833.33         | 100%       |
| 33300      | Productos de Artes Gráficas                                      | 2,100,000.00              | 1,000.00                          |                     | 0.00   | 1,000.00          | 100%       |
| 33400      | Productos de Papel y Cartón                                      | 1,040,930.50              | 56,744.21                         | 29,785.00           | 29,785.00                                    | 26,959.21         | 48%        |
| 33500      | Libros, Revistas y Periódicos                                    | 626,400.00                | 23,200.00                         | 600.00              | 600.00                                       | 22,600.00         | 97%        |
| 33700      | Especies Timbradas y Valores                                     | 240,000.00                | 20,000.00                         |                     | 0.00   | 20,000.00         | 100%       |
| 34410      | Llantas para Vehículos Terrestres Livianos                       | 2,500,000.00              | 1,333.33                          |                     | 0.00   | 1,333.33          | 100%       |

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|------------|---|---------------------------|-----------------------------------|--------------------|--|-------------------|------------|
|            |   |                           |                                   |                    |  | ABSOLUTA          | RELATIVA   |
| 35100      | Productos Químicos                                    | 350,000.00                | 29,166.67                         |                    | 0.00   | 29,166.67         | 100%       |
| 35200      | Productos Farmacéuticos y Medicinales                 | 1,700,000.00              | 6,666.67                          |                    | 0.00   | 6,666.67          | 100%       |
| 35400      | Insecticidas, Fumigantes y Otros                      | 70,000.00                 | 5,833.33                          | 320.00             | 320.00                                       | 5,513.33          | 95%        |
| 35500      | Tintas, Pinturas y Colorantes                         | 500,000.00                | 41,666.67                         | 17,498.98          | 17,498.98                                    | 24,167.69         | 58%        |
| 35610      | Gasolina  | 3,600,000.00              | 545,000.00                        | 541,200.37         | 541,200.37                                   | 3,799.63          | 1%         |
| 35620      | Diésel  | 15,500,474.34             | 1,176,706.20                      | 1,175,368.96       | 1,175,368.96                                 | 1,337.24          | 0%         |
| 35650      | Aceites y Grasas Lubricantes                          | 10,000.00                 | 833.33                            |                    | 0.00   | 833.33            | 100%       |
| 35800      | Productos de Material Plástico                        | 360,000.00                | 18,000.00                         | 4,038.22           | 4,038.22                                     | 13,961.78         | 78%        |
| 36100      | Productos Ferrosos                                    | 240,000.00                | 5,000.00                          |                    | 0.00   | 5,000.00          | 100%       |
| 36200      | Productos No Ferrosos                                 | 100,000.00                | 33,333.33                         | 25,772.84          | 25,772.84                                    | 7,560.49          | 23%        |
| 36300      | Estructuras Metálicas Acabadas                        | 100,000.00                | 8,333.33                          |                    | 0.00   | 8,333.33          | 100%       |
| 36400      | Herramientas Menores                                  | 50,000.00                 | 4,166.67                          |                    | 0.00   | 4,166.67          | 100%       |
| 36500      | Material de Guerra y Seguridad                        | 500,000.00                | 16,666.67                         |                    | 0.00   | 16,666.67         | 100%       |
| 36920      | Accesorios de Metal                                   | 250,000.00                | 20,833.33                         | 150.00             | 150.00                                       | 20,683.33         | 99%        |
| 36930      | Elementos de Ferretería                               | 200,000.00                | 16,666.67                         | 177.65             | 177.65                                       | 16,489.02         | 99%        |
| 37100      | Productos de Arcilla y Cerámica                       | 300,000.00                | 25,000.00                         |                    | 0.00   | 25,000.00         | 100%       |
| 38400      | Piedra, Arcilla y Arena                               | 50,000.00                 | 4,166.67                          |                    | 0.00   | 4,166.67          | 100%       |
| 39100      | Elementos de Limpieza                                 | 450,000.00                | 37,500.00                         | 765.26             | 765.26                                       | 36,734.74         | 98%        |
| 39200      | Útiles de Escritorio, Oficina y Enseñanza             | 3,529,500.00              | 294,125.00                        | 282,880.91         | 282,880.91                                   | 11,244.09         | 4%         |
| 39300      | Útiles y Materiales Eléctricos                        | 720,000.00                | 460,000.00                        | 458,555.69         | 458,555.69                                   | 1,444.31          | 0%         |
| 39400      | Utensilios de Cocina y Comedor                        | 50,000.00                 | 4,166.67                          | 207.09             | 207.09                                       | 3,959.58          | 95%        |
| 39610      | Otros Repuestos y Accesorios                          | 1,000,000.00              | 5,333.33                          | 273.00             | 273.00                                       | 5,060.33          | 95%        |
| 39620      | Multifuncionales                                      | 15,279,822.74             | 513,318.56                        | 509,160.52         | 509,160.52                                   | 4,158.04          | 1%         |
| <b>400</b> | <b>BIENES CAPITALIZABLES</b>                          | <b>60,803,383.00</b>      | <b>831,673.58</b>                 | <b>602,360.11</b>  | <b>602,360.11</b>                            | <b>229,313.47</b> | <b>28%</b> |
|            | <b>MAQUINARIA, MOBILIARIO Y EQUIPO</b>                | <b>24,438,383.00</b>      | <b>829,256.92</b>                 | <b>602,360.11</b>  | <b>602,360.11</b>                            | <b>226,896.81</b> | <b>27%</b> |
| 41240      | Instalaciones Varias                                  | 500,000.00                | 41,666.67                         |                    | 0.00   | 41,666.67         | 100%       |
| 42110      | Muebles Varios de Oficina                             | 3,188,700.00              | 401,450.00                        | 397,799.63         | 397,799.63                                   | 3,650.37          | 1%         |
| 42120      | Equipos Varios de Oficina                             | 2,363,000.00              | 26,916.67                         | 23,832.00          | 23,832.00                                    | 3,084.67          | 11%        |
| 42140      | Electrodomésticos                                     | 171,000.00                | 14,250.00                         |                    | 0.00   | 14,250.00         | 100%       |
| 42300      | Equipo de Transporte, Tracción y Elevación            | 3,500,000.00              | 1,666.67                          |                    | 0.00   | 1,666.67          | 100%       |
| 42510      | Equipo de Comunicación                                | 4,950,000.00              | 82,500.00                         | 77,772.20          | 77,772.20                                    | 4,727.80          | 6%         |
| 42520      | Equipo de Señalamiento                                | 100,000.00                | 8,333.33                          |                    | 0.00   | 8,333.33          | 100%       |
| 42610      | Computadoras de Escritorio                            | 6,268,340.00              | 107,361.67                        | 102,956.28         | 102,956.28                                   | 4,405.39          | 4%         |
| 42620      | Computadoras Portátiles                               | 164,000.00                | 13,666.67                         |                    | 0.00   | 13,666.67         | 100%       |
| 42630      | Impresoras y Escáner                                  | 1,324,235.00              | 110,352.92                        |                    | 0.00   | 110,352.92        | 100%       |
| 42640      | Otros Equipos Informáticos                            | 209,108.00                | 17,425.67                         |                    | 0.00   | 17,425.67         | 100%       |
| 42800      | Herramientas y Repuestos Mayores                      | 1,200,000.00              | 2,000.00                          |                    | 0.00   | 2,000.00          | 100%       |
| 45100      | Aplicaciones Informáticas                             | 500,000.00                | 1,666.67                          |                    | 0.00   | 1,666.67          | 100%       |
| 47110      | Construcciones y Mejoras de Bienes en Dominio Privado | 36,365,000.00             | 2,416.67                          |                    | 0.00   | 2,416.67          | 100%       |

| CUENTA                                | DESCRIPCION   | PRESUPUESTO APROBADO 2019 | PRESUPUESTO ASIGNADO A ENERO 2019 | GASTO MES DE ENERO    | PRESUPUESTO EJECUTADO ACUMULADO A ENERO 2019 | VARIACION           |             |
|---------------------------------------|---|---------------------------|-----------------------------------|-----------------------|--|---------------------|-------------|
|                                       |   |                           |                                   |                       |  | ABSOLUTA            | RELATIVA    |
| <b>500</b>                            | <b>TRANSFERENCIAS</b>   | <b>39,285,000.00</b>      | <b>2,668,616.67</b>               | <b>2,639,613.92</b>   | <b>2,639,613.92</b>                          | <b>29,002.75</b>    | <b>1%</b>   |
| 51110                                 | Jubilaciones y Retiros  | 32,835,000.00             | 2,641,250.00                      | 2,637,799.52          | 2,637,799.52                                 | 3,450.48            | 0%          |
| 51111                                 | Décimotercer Mes (Jubilados)                                    | 2,350,000.00              | 5,833.33                          |                       | 0.00   | 5,833.33            | 100%        |
| 51112                                 | Décimocuarto Mes (Jubilados)                                    | 2,350,000.00              | 5,833.33                          | 1,814.40              | 1,814.40                                     | 4,018.93            | 69%         |
| 51212                                 | Becas al Exterior   | 1,000,000.00              | 3,333.33                          |                       | 0.00   | 3,333.33            | 100%        |
| 51220                                 | Ayuda Social a Personas   | 100,000.00                | 8,200.00                          |                       | 0.00   | 8,200.00            | 100%        |
| 51320                                 | Donaciones Corrientes a Asociaciones Civiles sin Fines de Lucro | 650,000.00                | 4,166.67                          |                       | 0.00   | 4,166.67            | 100%        |
| <b>TOTAL GASTOS DE FUNCIONAMIENTO</b> |   | <b>2,575,565,000.00</b>   | <b>157,260,915.00</b>             | <b>155,342,826.70</b> | <b>155,342,826.70</b>                        | <b>1,918,088.30</b> | <b>1%</b>   |
| <b>900</b>                            | <b>Otros Gastos</b>   | <b>163,844,235.00</b>     | <b>0.00</b>                       | <b>0.00</b>           | <b>0.00</b>                                  | <b>0.00</b>         | <b>100%</b> |
| 95201                                 | Gasto de Capital de la Corte Suprema de Justicia (Eurojusticia) | 163,844,235.00            | 0.00                              |                       | 0.00   | 0.00                | 100%        |
| <b>TOTAL PRESUPUESTO APROBADO</b>     |   | <b>2,739,409,235.00</b>   | <b>157,260,915.00</b>             | <b>155,342,826.70</b> | <b>155,342,826.70</b>                        | <b>1,918,088.30</b> | <b>1%</b>   |

### RESUMEN POR GRUPO DEL GASTO, ENERO 2019

| DESCRIPCION                           | PRESUPUESTO APROBADO 2019 | PRESUPUESTO ASIGNADO A ENERO 2019 | GASTO MES DE ENERO    | PRESUPUESTO EJECUTADO ACUMULADO A ENERO 2019 | VARIACION           |            |
|---------------------------------------|---------------------------|-----------------------------------|-----------------------|--|---------------------|------------|
|                                       |                           |                                   |                       |  | ABSOLUTA            | RELATIVA   |
| <b>GASTO CORRIENTE</b>                | <b>2,514,761,617.00</b>   | <b>156,429,241.42</b>             | <b>154,740,466.59</b> | <b>154,740,466.59</b>                        | <b>1,688,774.83</b> | <b>1%</b>  |
| Servicios Personales                  | 2,121,593,442.66          | 139,373,985.22                    | 138,395,937.59        | 138,395,937.59                               | 978,047.63          | 1%         |
| Servicios No Personales               | 280,363,364.50            | 10,326,988.71                     | 10,064,007.04         | 10,064,007.04                                | 262,981.67          | 3%         |
| Materiales y Suministros              | 73,519,809.84             | 4,059,650.82                      | 3,640,908.04          | 3,640,908.04                                 | 418,742.78          | 10%        |
| Transferencias                        | 39,285,000.00             | 2,668,616.67                      | 2,639,613.92          | 2,639,613.92                                 | 29,002.75           | 1%         |
| <b>GASTO DE INVERSION</b>             | <b>60,803,383.00</b>      | <b>831,673.58</b>                 | <b>602,360.11</b>     | <b>602,360.11</b>                            | <b>229,313.47</b>   | <b>28%</b> |
| Maquinaria y Equipo                   | 24,438,383.00             | 829,256.92                        | 602,360.11            | 602,360.11                                   | 226,896.81          | 27%        |
| Construcciones y Mejoras              | 36,365,000.00             | 2,416.67                          | 0.00                  | 0.00   | 2,416.67            | 100%       |
| <b>TOTAL GASTOS DE FUNCIONAMIENTO</b> | <b>2,575,565,000.00</b>   | <b>157,260,915.00</b>             | <b>155,342,826.70</b> | <b>155,342,826.70</b>                        | <b>1,918,088.30</b> | <b>1%</b>  |
| Otros Gastos                          | 163,844,235.00            | 0.00                              | 0.00                  | 0.00   | 0.00                | 100%       |
| <b>TOTAL PRESUPUESTO APROBADO</b>     | <b>2,739,409,235.00</b>   | <b>157,260,915.00</b>             | <b>155,342,826.70</b> | <b>155,342,826.70</b>                        | <b>1,918,088.30</b> | <b>1%</b>  |

