

| | NOTAS | 2020 | 2019 | VARIACION \$ | VARIACION % |
|---|-----------|----------------------|----------------------|----------------------|-------------|
| ACTIVIDADES ORDINARIAS | | | | | |
| INGRESOS OPERACIONALES | 12 | 9.814.353.059 | 8.532.860.971 | 1.281.492.088 | 15% |
| Venta De Servicios | | 9.814.353.059 | 8.532.860.971 | 1.281.492.088 | 15% |
| COSTO DE VENTAS Y OPERACION | 13 | 5.254.704.719 | 5.687.457.435 | -432.752.716 | -8% |
| Bienes Comercializados | | 679.034.282 | 550.687.349 | 128.346.933 | 23% |
| Costo De Ventas De Servicios | | 4.575.670.437 | 5.136.770.086 | -561.099.649 | -11% |
| GASTOS OPERACIONALES | 14 | 4.199.684.161 | 3.495.286.922 | 704.397.239 | 20% |
| De Administración Y Operación | | 3.550.881.673 | 2.981.699.493 | 569.182.180 | 19% |
| Deterioro, Depreciaciones, Amortizaciones Y Provisiones | | 648.802.488 | 513.587.429 | 135.215.059 | 26% |
| EXCEDENTE (DÉFICIT) OPERACIONAL | | 359.964.179 | -649.883.386 | 1.009.847.565 | 100% |
| INGRESOS NO OPERACIONALES | 15 | 1.727.458.320 | 2.522.393.899 | -794.935.579 | -32% |
| Transferencias Y Subvenciones | | 1.571.856.692 | 2.242.752.247 | -670.895.555 | -30% |
| Otros Ingresos | | 155.601.628 | 279.641.652 | -124.040.024 | -44% |
| GASTOS NO OPERACIONALES | 16 | 211.809.507 | 94.178.336 | 117.631.171 | 125% |
| Otros Gastos | | 211.809.507 | 94.178.336 | 117.631.171 | 125% |
| EXCEDENTE (DÉFICIT) NO OPERACIONAL | | 1.515.648.813 | 2.428.215.563 | -912.566.750 | -38% |
| EXCEDENTE (DÉFICIT) DEL EJERCICIO | 17 | 1.875.612.992 | 1.778.332.177 | 97.280.815 | 5% |



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Gerente



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