

**C N C N**

N	SN	N	N	L	N	L	N	N	N	N SN	S	L	N	S	N	L	C	L
<b>1000.</b>	<b>SERVICIOS PERSONALES</b>	15,618,495.00	1,136,056.00	1,136,066.00	1,136,066.00	1,307,534.00	1,139,336.00	1,136,090.00	1,138,217.50	1,135,212.50	1,139,275.50	1,179,275.50	1,179,275.50	1,179,275.50	1,179,275.50	1,179,275.50	2,856,090.50	
1130	SUELDOS BASE AL PERSONAL PERMANENTE	4,269,648.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	355,804.00	
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	4,990.00	388.00	398.00	398.00	410.00	417.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	447.00	
1320	PRIMAS DE VACACIONES	1,682,425.00	-	-	-	152,956.00	-	-	-	-	-	-	-	-	-	-	1,529,469.00	
1340	COMPENSACIONES	4,039,548.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	336,629.00	
1410	APORTACIONES DE SEGURIDAD SOCIAL	1,233,024.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	102,752.00	
1440	APORTACIONES PARA SEGUROS	80,000.00	-	-	-	-	-	-	-	-	-	-	40,000.00	-	40,000.00	-	-	
1540	PRESTACIONES CONTRACTUALES	1,881,072.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	156,756.00	
1590	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,592,808.00	131,568.00	131,568.00	131,568.00	131,568.00	131,568.00	131,568.00	133,695.50	130,690.50	134,753.50	134,753.50	134,753.50	134,753.50	134,753.50	134,753.50	134,753.50	
1610	PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	829,442.00	52,159.00	52,159.00	52,159.00	70,659.00	52,226.00	52,159.00	52,159.00	52,159.00	52,159.00	52,159.00	52,159.00	52,159.00	52,159.00	52,159.00	237,126.00	
1710	ESTIMULOS	5,538.00	-	-	-	-	3,184.00	-	-	-	-	-	-	-	-	-	2,354.00	
<b>2000.</b>	<b>MATERIALES Y SUMINISTROS</b>	431,553.00	30,500.00	35,500.00	53,680.00	34,000.00	41,020.00	57,280.00	28,000.00	54,689.00	30,560.00	25,804.00	23,020.00	17,500.00				
2110	MATERIAL, UTILES Y EQUIPOS MENORES DE OFICINA	25,560.00	-	4,000.00	-	-	8,520.00	-	-	8,520.00	-	-	4,520.00	-	-	-	-	
2120	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	20,000.00	-	-	10,000.00	-	-	-	-	10,000.00	-	-	-	-	-	-	-	
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS	38,804.00	-	2,000.00	-	5,000.00	-	25,000.00	-	-	-	6,804.00	-	-	-	-	-	
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	10,169.00	2,000.00	2,000.00	-	-	4,000.00	-	-	2,169.00	-	-	-	-	-	-	-	
2160	MATERIAL DE LIMPIEZA	15,840.00	-	-	5,280.00	-	-	5,280.00	-	-	5,280.00	-	-	-	-	-	-	
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	10,389.00	1,000.00	500.00	2,000.00	500.00	2,000.00	500.00	500.00	500.00	1,889.00	500.00	500.00	500.00	500.00	500.00	-	
2460	MATERIAL ELECTRICO Y ELECTRONICO	4,000.00	1,000.00	-	-	1,000.00	-	-	1,000.00	-	-	1,000.00	-	-	-	-	-	
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y REPARACIÓN	2,500.00	-	500.00	-	-	-	-	-	1,500.00	-	-	500.00	-	-	-	-	
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	1,900.00	-	-	900.00	-	-	-	-	1,000.00	-	-	-	-	-	-	-	
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	287,891.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	23,391.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	
2940	REFACCIONES Y ACCESO MENORES DE EQUIPO DE COMPUTO	13,500.00	-	-	9,000.00	-	-	-	-	4,500.00	-	-	-	-	-	-	-	
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	1,000.00	-	-	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-	
<b>3000.</b>	<b>SERVICIOS GENERALES</b>	8,292,077.56	710,862.05	269,376.02	367,412.89	1,765,900.80	797,003.57	725,845.55	1,121,821.09	1,085,907.82	561,011.88	311,876.01	222,074.88	352,985.00				
3110	ENERGIA ELECTRICA	179,052.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	14,921.00	
3140	TELEFONIA TRADICIONAL	100,562.00	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.17	8,380.13	
3150	TELEFONIA CELULAR	104,812.00	8,734.33	8,734.33	8,734.33	8,734.33	8,734.33	8,734.33	8,734.33	8,734.33	8,734.34	8,734.34	8,734.34	8,734.34	8,734.34	8,734.34	8,734.34	
3180	SERVICIOS POSTALES Y TELEGRAFICOS	50,335.00	8,000.00	3,000.00	5,000.00	1,500.00	2,500.00	5,000.00	8,000.00	2,500.00	5,000.00	2,500.00	3,500.00	3,835.00				
3220	ARRENDAMIENTO DE EDIFICIOS	1,206,943.48	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.62	100,578.66	
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	25,000.00	12,500.00	-	-	-	-	-	-	12,500.00	-	-	-	-	-	-	-	
3340	SERVICIOS DE CAPACITACION	98,280.00	-	-	38,280.00	-	-	15,000.00	-	-	40,000.00	-	-	5,000.00				
3360	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	243,763.08	60,000.00	40,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	50,000.00	5,000.00	2,000.00	31,763.08				
3380	SERVICIOS DE VIGILANCIA	381,965.00	31,830.42	31,830.42	31,830.42	31,830.42	31,830.42	31,830.42	31,830.42	31,830.42	31,830.41	31,830.41	31,830.41	31,830.41	31,830.41	31,830.41	31,830.41	
3390	SERVICIOS PROFESIONALES	222,058.00	-	-	-	-	-	-	111,029.00	-	111,029.00	-	-	-				
3450	SEGUROS DE BIENES PATRIMONIALES	50,000.00	-	-	50,000.00	-	-	-	-	-	-	-	-	-	-	-	-	
3510	CONSERVACION Y MANTENIMIENTO Y CONSERVACIÓN MENOR DE INMUEBLES	89,590.32	-	-	40,000.00	-	-	-	-	-	40,000.00	-	-	9,590.32				
3520	INSTALACION, REPARAC	1,500.00	-	-	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	
3530	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO	3,500.00	-	-	-	3,500.00	-	-	-	-	-	-	-	-	-	-	-	
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	223,266.15	15,688.85	11,688.85	22,688.85	15,688.85	22,688.85	20,688.85	15,688.85	20,688.84	34,688.84	15,688.84	13,688.84	13,688.84				
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	7,458.78	-	1,243.13	-	1,243.13	-	1,243.13	-	1,243.13	-	1,243.13	-	1,243.13				
3611	DIFUSION POR RADIO, TELEVISION Y PRENSA	3,300,000.00	100,000.00	-	-	1,440,473.16	502,655.68	215,958.27	373,493.08	517,419.81	75,000.00	75,000.00	-	-				
3612	DIFUSION POR MEDIOS ALTERNATIVOS	950,000.00	100,000.00	-	-	90,560.62	12,500.00	257,061.26	403,916.12	85,962.00	-	-	-	-				
3720	PASAJES TERRESTRES	53,000.00	1,550.00	5,700.00	4,150.00	3,750.00	4,800.00	5,000.00	5,100.00	3,550.00	4,500.00	3,150.00	4,000.00	7,750.00				
3750	VIATICOS EN EL PAIS	82,000.00	3,962.50	7,262.50	4,312.50	7,762.50	6,812.50	5,412.50	6,112.50	16,562.50	6,812.50	4,812.50	4,412.50	7,762.50				
3810	GASTOS DE CEREMONIAL	210,681.16	210,681.16	-	-	-	-	-	-	-	-	-	-	-				
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	20,737.43	5,000.00	-	-	-	-	-	-	-	-	-	-	15,737.43				
3830	CONGRESOS Y CONVENCIONES	362,784.16	5,000.00	9,000.00	5,000.00	7,000.00	50,000.00	9,000.00	5,000.00	209,000.00	5,000.00	18,000.00	5,000.00	35,784.16				
3850	GASTOS DE REPRESENTACION	45,000.00	4,709.00	2,709.00	2,709.00	5,709.00	2,709.00	2,709.00	4,709.00	2,709.00	5,209.00	2,709.00	5,701.00	2,709.00				
3920	IMPUESTOS Y DERECHOS	10,000.00	-	5,000.00	-	-	-	-	-	5,000.00	-	-	-	-				
3980	IMPUESTO SOBRE NOMINA	269,789.00	19,326.00	19,328.00	19,328.00	22,769.00	19,393.00	19,328.00	19,328.00	19,328.00	19,328.00	19,328.00	19,328.00	53,677.00				