



2711	Vestuario y uniformes	3,500.00						3,500.00						
2721	Prendas de seguridad	2,100.00		2,100.00										
3111	Servicio de energía eléctrica	260,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	21,000.00	21,000.00	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00
3141	Servicio telefonía tradicional	122,000.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00
3151	Servicio telefonía celular	65,000.00	5,416.66	5,416.66	5,416.66	5,416.66	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
3171	Servicios de acceso de internet	92,000.00	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.66	7,666.66	7,666.66
3181	Servicio postal	1,100.00	91.66	91.66	91.66	91.66	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67
3314	Otros servicios relacionados	18,600.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
3451	Seguro de bienes patrimoniales	29,000.00	2,416.66	2,416.66	2,416.66	2,416.66	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67
3511	Conservación y mantenimiento de	700.00		700.00										
3531	Instal Rep y mantto de bienes inf	2,000.00	166.66	166.66	166.66	166.66	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3551	Mantto y conserv Veh terrestres a	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.34	5,833.34	5,833.34	5,833.34
3591	Servicios de jardinería y fumigaci	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	83.34
3612	Impresión y elaborac public ofic y	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
3751	Viáticos nac p Serv pub Desemp	70,000.00	5,833.34	5,833.34	5,833.34	5,833.34	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
3791	Otros servicios de traslado y hosp	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.34	833.34	833.34	833.34
3821	Gastos de orden social y cultural	1,800,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
3921	Otros impuestos y derechos	41,000.00	3,416.66	3,416.66	3,416.66	3,416.66	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67	3,416.67
3951	Penas multas accesorios y actual	85,000.00	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.34	7,083.34	7,083.34	7,083.34
3961	Otros gastos por responsabilidad	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	83.34
3981	Impuesto sobre nóminas	27,794.04	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17	2,316.17
4234	Transf asignaciones subsidios y c	4,180,000.00	348,333.33	348,333.33	348,333.33	348,333.33	348,333.33	348,333.33	348,333.33	348,333.33	348,333.34	348,333.34	348,333.34	348,333.34
4411	Gtos relac con activ cult, dep y ay	1,850,000.00	154,166.66	154,166.66	154,166.66	154,166.66	154,166.67	154,166.67	154,166.67	154,166.67	154,166.67	154,166.67	154,166.67	154,166.67
4412	Funerales y pagas de defunción	200,000.00	16,666.66	16,666.66	16,666.66	16,666.66	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
1131	Sueldos Base	377,075.84	31,422.98	31,422.98	31,422.98	31,422.98	31,422.99	31,422.99	31,422.99	31,422.99	31,422.99	31,422.99	31,422.99	31,422.99
1211	Honorarios asimilados	5,000.00						5,000.00						
1321	Prima Vacacional	6,198.51												6,198.51
1323	Primas de vacaciones, dominical	41,323.38												41,323.38
1341	Compensaciones por servicios ev	200.00		200.00										
1441	Seguros	14,000.00	1,166.66	1,166.66	1,166.66	1,166.66	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67
1611	Previsiones de carácter labor	43,389.55	3,615.79	3,615.79	3,615.79	3,615.79	3,615.79	3,615.80	3,615.80	3,615.80	3,615.80	3,615.80	3,615.80	3,615.80
2111	Materiales y útiles de oficina	25,000.00		5,000.00		5,000.00			5,000.00			5,000.00		5,000.00
2121	Materiales y útiles de impresión y	20,000.00		4,000.00		4,000.00			4,000.00			4,000.00		4,000.00
2212	Prod Alim p pers en instalac de de	62,000.00	5,166.66	5,166.66	5,166.66	5,166.66	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67
2491	Materiales diversos	1,200.00		200.00		200.00		200.00		200.00		200.00		200.00
2612	Combust Lub y aditivos vehiculos	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34
3151	Servicio telefonía celular	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3314	Otros servicios relacionados	5,500.00						5,500.00						
3531	Instal Rep y mantto de bienes inf	1,000.00				1,000.00								
3551	Mantto y conserv Veh terrestres a	11,000.00		4,000.00					4,000.00				3,000.00	
3751	Viáticos nac p Serv pub Desemp	7,000.00		1,750.00				1,750.00			1,750.00			1,750.00



3961	Otros gastos por responsabilidades	1,200.00			500.00						500.00			200.00
3981	Impuesto sobre nóminas	39,840.45	3,320.02	3,320.03	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04	3,320.04
5151	Computadoras y equipo periférico	10,000.00		2,000.00		2,000.00			2,000.00			2,000.00		2,000.00
1131	Sueldos Base	947,010.93	78,917.57	78,917.57	78,917.57	78,917.58	78,917.58	78,917.58	78,917.58	78,917.58	78,917.58	78,917.58	78,917.58	78,917.58
1221	Remuneraciones para eventuales	21,200.00		5,300.00			5,300.00			5,300.00			5,300.00	
1321	Prima Vacacional	15,567.30												15,567.30
1323	Gratificación de fin de año	103,782.02												103,782.02
1441	Seguros	106,000.00	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.34	8,833.34	8,833.34	8,833.34
1611	Previsiones de carácter labor	108,971.12	9,080.92	9,080.92	9,080.92	9,080.92	9,080.93	9,080.93	9,080.93	9,080.93	9,080.93	9,080.93	9,080.93	9,080.93
2111	Materiales y útiles de oficina	8,000.00			3,000.00				3,000.00			2,000.00		
2121	Materiales y útiles de impresión y	3,400.00	1,500.00						1,500.00				400.00	
2161	Material de limpieza	19,000.00	8,000.00					8,000.00					3,000.00	
2212	Prod Alim p pers en instalac de de	6,000.00		2,000.00				2,000.00					2,000.00	
2231	Utensilios para el servicio de alim	2,100.00					2,100.00							
2491	Materiales diversos	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2612	Combustivos y aditivos vehículos	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.34	8,333.34	8,333.34	8,333.34
3192	Contratación de otros servicios	9,500.00		2,375.00			2,375.00			2,375.00			2,375.00	
3314	Otros servicios relacionados	19,000.00		4,000.00			4,000.00			4,000.00			4,000.00	3,000.00
3451	Seguro de bienes patrimoniales	74,000.00	50,000.00					2,000.00						22,000.00
3521	Instalación, reparación y mantenim	2,000.00					2,000.00							
3531	Instal Rep y mantto de bienes info	22,300.00			8,000.00					8,000.00				6,300.00
3551	Mantto y conserv Veh terrestres a	145,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	13,000.00
3571	Instal Rep y mantto de maq otros	18,500.00		4,625.00			4,625.00			4,625.00			4,625.00	
3751	Viáticos nac p Serv pub Desemp	17,500.00	1,400.00	1,500.00	1,400.00	1,500.00	1,400.00	1,500.00	1,400.00	1,500.00	1,400.00	1,500.00	1,500.00	1,500.00
3791	Servicios de jardinería y fumigació	5,000.00	400.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	500.00
3921	Otros impuestos y derechos	19,000.00				8,000.00				8,000.00				3,000.00
3961	Otros gastos por responsabilidades	1,000.00			1,000.00									
3981	Impuesto sobre nóminas	21,327.21	1,777.26	1,777.26	1,777.26	1,777.27	1,777.27	1,777.27	1,777.27	1,777.27	1,777.27	1,777.27	1,777.27	1,777.27
1131	Sueldos Base	402,795.75	33,566.31	33,566.31	33,566.31	33,566.31	33,566.31	33,566.31	33,566.31	33,566.31	33,566.31	33,566.32	33,566.32	33,566.32
1321	Prima Vacacional	6,621.30												6,621.30
1323	Gratificación de fin de año	44,142.00												44,142.00
1341	Compensaciones por servicios ev	2,000.00						2,000.00						
1441	Seguros	14,000.00	1,166.66	1,166.66	1,166.66	1,166.66	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67
1611	Previsiones de carácter labor	46,349.10	3,862.42	3,862.42	3,862.42	3,862.42	3,862.42	3,862.42	3,862.43	3,862.43	3,862.43	3,862.43	3,862.43	3,862.43
2111	Materiales y útiles de oficina	9,000.00			3,000.00				3,000.00					3,000.00
2121	Materiales y útiles de impresión y	1,200.00						1,200.00						
2212	Prod Alim p pers en instalac de de	8,500.00		3,000.00					3,000.00					2,500.00
2491	Materiales diversos	700.00						700.00						
2612	Combustivos y aditivos vehículos	14,500.00	1,208.34	1,208.34	1,208.34	1,208.34	1,208.33	1,208.33	1,208.33	1,208.33	1,208.33	1,208.33	1,208.33	1,208.33
3192	Contratación de otros servicios	500.00			500.00									
3551	Reparación y mantenimiento de e	4,000.00			1,000.00			1,000.00			1,000.00			1,000.00

3751	Instal Rep y manto de maq otros	11,700.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00	975.00
3791	Servicios de jardinería y fumigación	1,700.00		425.00			425.00			425.00				425.00
3981	Impuesto sobre nóminas	9,071.18	755.93	755.93	755.93	755.93	755.93	755.93	755.93	755.93	755.93	755.93	755.94	755.94
1221	Remuneraciones para eventuales	13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.34	1,083.34	1,083.34	1,083.34
1341	Compensaciones por servicios ev	190,000.00												190,000.00
1441	Seguros	283,000.00	23,583.33	23,583.33	23,583.33	23,583.33	23,583.33	23,583.33	23,583.33	23,583.33	23,583.34	23,583.34	23,583.34	23,583.34
2111	Materiales y útiles de oficina	18,000.00		8,000.00					8,000.00				2,000.00	
2121	Materiales y útiles de impresión y	13,000.00					6,500.00					6,500.00		
2161	Material de limpieza	20,000.00	10,000.00							10,000.00				
2212	Prod Alim p pers en instalac de de	50,000.00	4,166.66	4,166.66	4,166.66	4,166.66	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
2491	Materiales diversos	12,000.00		5,000.00						5,000.00				2,000.00
3111	Servicio de energía eléctrica	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3141	Servicio telefonía tradicional	23,000.00	1,916.66	1,916.66	1,916.66	1,916.66	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67
3151	Servicio telefonía celular	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.34	333.34	333.34	333.34
3521	Instalación, reparación y mantenim	4,000.00					4,000.00							
3551	Reparación y mantenimiento de e	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3751	Viáticos en el país	19,000.00	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.34	1,583.34	1,583.34	1,583.34
3791	Servicios de jardinería y fumigación	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3961	Otros gastos por responsabilidad	1,600.00					1,600.00							
3981	Impuesto sobre nóminas	101,411.63	8,450.96	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97	8,450.97
5111	Muebles de oficina y estantería	8,000.00			5,000.00					3,000.00				
5191	Otros mobiliarios y equipos de ad	21,000.00				10,500.00					10,500.00			
5651	Equipo de comunicación y telecon	45,000.00					20,000.00				20,000.00		5,000.00	
1131	Sueldos Base	379,518.42	31,626.53	31,626.53	31,626.53	31,626.53	31,626.53	31,626.53	31,626.54	31,626.54	31,626.54	31,626.54	31,626.54	31,626.54
1212	Honorarios asimilados	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
1221	Remuneraciones para eventuales	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1321	Prima Vacacional	6,238.66												6,238.66
1323	Gratificación de fin de año	41,591.06												41,591.06
1441	Seguros	19,000.00	1,583.34	1,583.34	1,583.34	1,583.34	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33
1611	Previsiones de carácter labor	43,670.61	3,639.21	3,639.21	3,639.21	3,639.22	3,639.22	3,639.22	3,639.22	3,639.22	3,639.22	3,639.22	3,639.22	3,639.22
2111	Materiales y útiles de oficina	1,000.00					1,000.00							
2121	Materiales y útiles de impresión y	6,000.00				3,000.00					3,000.00			
2212	Prod Alim p pers en instalac de de	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.34	2,083.34	2,083.34	2,083.34
2491	Materiales diversos	10,000.00				5,000.00						5,000.00		
2541	Materiales accesorios y suministros	3,000.00				1,500.00				1,500.00				
2612	Combustible y aditivos vehiculos	253,000.00	21,083.33	21,083.33	21,083.33	21,083.33	21,083.33	21,083.33	21,083.33	21,083.33	21,083.34	21,083.34	21,083.34	21,083.34
2711	Vestuario y uniformes	31,000.00		31,000.00										
3314	Otros servicios relacionados	6,300.00						6,300.00						
3531	Instal Rep y manto de bienes info	6,300.00										6,300.00		
3551	Reparación y mantenimiento de e	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3751	Viáticos en el país	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.34	333.34	333.34	333.34

3821	Gastos de orden social y cultural	7,400.00	616.66	616.66	616.66	616.66	616.67	616.67	616.67	616.67	616.67	616.67	616.67	616.67
3981	Impuesto sobre nóminas	8,546.96	712.24	712.24	712.24	712.24	712.25	712.25	712.25	712.25	712.25	712.25	712.25	712.25
5691	Otros equipos	22,000.00						22,000.00						
1131	Sueldos Base	2,989,295.25	249,107.93	249,107.93	249,107.93	249,107.94	249,107.94	249,107.94	249,107.94	249,107.94	249,107.94	249,107.94	249,107.94	249,107.94
1221	Remuneraciones para eventuales	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
1321	Prima Vacacional	49,139.10												49,139.10
1323	Gratificación de fin de año	327,594.00												327,594.00
1341	Compensaciones por servicios ev	52,000.00												52,000.00
1441	Seguros	280,000.00	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.34	23,333.34	23,333.34	23,333.34
1611	Previsiones de carácter labor	343,973.70	28,664.47	28,664.47	28,664.47	28,664.47	28,664.47	28,664.47	28,664.48	28,664.48	28,664.48	28,664.48	28,664.48	28,664.48
2111	Materiales y útiles de oficina	8,000.00					8,000.00							
2121	Materiales y útiles de impresión y	400.00							400.00					
2161	Material de limpieza	4,000.00			4,000.00									
2212	Prod Alim p pers en instalac de de	13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.34	1,083.34	1,083.34	1,083.34
2421	Materiales de construcción de cor	4,000.00						4,000.00						
2491	Materiales diversos	100,000.00									100,000.00			
2612	Combust Lub y aditivos vehículos	3,200.00	266.66	266.66	266.66	266.66	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67
2711	Vestuario y uniformes	22,000.00			11,000.00						11,000.00			
3111	Servicio de energía eléctrica	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
3151	Servicio telefonía celular	5,000.00		833.33		833.33		833.33		833.33		833.34		833.34
3314	Otros servicios relacionados	19,000.00	1,900.00		1,900.00	1,900.00	1,900.00	1,900.00		1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
3551	Reparación y mantenimiento de e	453,000.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00
3751	Viáticos en el país	6,700.00	558.34	558.34	558.34	558.34	558.33	558.33	558.33	558.33	558.33	558.33	558.33	558.33
3821	Gastos de orden social y cultural	25,500.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
3961	Otros gastos por responsabilidad	2,000.00					2,000.00							
3981	Impuesto sobre nóminas	67,320.57	5,610.04	5,610.04	5,610.04	5,610.05	5,610.05	5,610.05	5,610.05	5,610.05	5,610.05	5,610.05	5,610.05	5,610.05
5621	Maquinaria y equipo industrial	2,800.00				2,800.00								
5671	Herramientas y maquinas herra	11,200.00		2,800.00			2,800.00			2,800.00			2,800.00	
1341	Compensaciones por servicios ev	1,800.00						1,800.00						
2481	Materiales complementarios	4,000.00							4,000.00					
2491	Materiales diversos	13,300.00				6,000.00					6,000.00			1,300.00
3314	Otros servicios relacionados	10,000.00		2,500.00			2,500.00			2,500.00			2,500.00	
3511	Conservación y mantenimiento de	5,300.00						5,300.00						
3551	Reparación y mantenimiento de e	1,700.00	141.66	141.66	141.66	141.66	141.67	141.67	141.67	141.67	141.67	141.67	141.67	141.67
1221	Remuneraciones para eventuales	4,700.00	391.66	391.66	391.66	391.66	391.67	391.67	391.67	391.67	391.67	391.67	391.67	391.67
2461	Material eléctrico y electrónico	142,000.00		35,500.00					35,500.00			35,500.00		35,500.00
2491	Materiales diversos	66,000.00			16,500.00					16,500.00		16,500.00		16,500.00
4341	Subsidios a la prestación de servi	1,591,675.11	132,639.59	132,639.59	132,639.59	132,639.59	132,639.59	132,639.59	132,639.59	132,639.59	132,639.59	132,639.60	132,639.60	132,639.60
2491	Materiales diversos	1,000.00			1,000.00									
3551	Reparación y mantenimiento de e	28,600.00	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.34	2,383.34	2,383.34	2,383.34
1221	Remuneraciones para eventuales	265,000.00	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.34	22,083.34	22,083.34	22,083.34



1611	Previsiones de carácter labor	301,885.77	25,157.14	25,157.14	25,157.14	25,157.15	25,157.15	25,157.15	25,157.15	25,157.15	25,157.15	25,157.15	25,157.15	25,157.15
2111	Materiales y útiles de oficina	30,000.00		10,000.00				10,000.00					10,000.00	
2121	Materiales y útiles de impresión y	86,000.00		21,500.00			21,500.00			21,500.00			21,500.00	
2212	Prod Alim p pers en instalac de de	12,000.00					12,000.00							
2421	Materiales de construcción de cor	55,000.00			27,500.00						27,500.00			
2491	Materiales diversos	184,000.00		46,000.00			46,000.00			46,000.00			46,000.00	
2612	Combust Lub y aditivos vehículos	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2911	Herramientas menores	22,000.00		5,500.00			5,500.00			5,500.00			5,500.00	
3111	Servicio de energía eléctrica	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
3141	Servicio telefonía tradicional	19,000.00	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.34	1,583.34	1,583.34	1,583.34
3151	Servicio telefonía celular	3,300.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
3261	Arrendamiento de maquinaria y eq	39,500.00		19,750.00							19,750.00			
3314	Otros servicios relacionados	20,000.00		10,000.00							10,000.00			
3361	Impresiones doc ofic p prestación	4,000.00					4,000.00							
3471	Fletes y maniobras	8,700.00			4,350.00							4,350.00		
3531	Instal Rep y mantto de bienes infc	100.00			100.00									
3551	Reparación y mantenimiento de e	50,000.00	4,166.66	4,166.66	4,166.66	4,166.66	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3571	Instal Rep y mantto de maq otros	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.34	33,333.34	33,333.34	33,333.34
3751	Viáticos en el país	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3791	Servicios de jardinería y fumigaci	1,600.00		400.00			400.00			400.00			400.00	
3961	Otros gastos por responsabilidad	7,700.00	641.66	641.66	641.66	641.66	641.67	641.67	641.67	641.67	641.67	641.67	641.67	641.67
3981	Impuesto sobre nóminas	59,083.36	4,923.61	4,923.61	4,923.61	4,923.61	4,923.61	4,923.61	4,923.61	4,923.61	4,923.62	4,923.62	4,923.62	4,923.62
5971	Licencias informáticas e intelectua	5,000.00			5,000.00									
1221	Remuneraciones para eventuales	38,000.00	3,166.66	3,166.66	3,166.66	3,166.66	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67
2421	Materiales de construcción de cor	46,000.00		11,500.00			11,500.00			11,500.00			11,500.00	
2491	Materiales diversos	5,800.00			2,900.00					2,900.00				
6311	Estudios e investigaciones	1,000.00							1,000.00					
1131	Sueldos Base	623,307.58	51,942.29	51,942.29	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30	51,942.30
1221	Remuneraciones para eventuales	101,000.00	8,416.66	8,416.66	8,416.66	8,416.66	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67
1321	Prima Vacacional	10,246.15												10,246.15
1323	Gratificación de fin de año	68,307.68												68,307.68
1441	Seguros	156,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
1611	Previsiones de carácter labor	71,723.06	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.92	5,976.93	5,976.93
2111	Materiales y útiles de oficina	22,000.00		10,000.00						10,000.00				2,000.00
2121	Materiales y útiles de impresión y	16,500.00				8,250.00					8,250.00			
2161	Material de limpieza	12,300.00		6,150.00								6,150.00		
2212	Prod Alim p pers en instalac de de	28,600.00	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.33	2,383.34	2,383.34	2,383.34	2,383.34
2491	Materiales diversos	20,000.00		9,000.00							9,000.00			2,000.00
2612	Combust Lub y aditivos vehículos	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34
3111	Servicio de energía eléctrica	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34
3314	Otros servicios relacionados	5,000.00						5,000.00						





3791	Servicios de jardinería y fumigación	3,300.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
3981	Impuesto sobre nóminas	5,550.86	462.57	462.57	462.57	462.57	462.57	462.57	462.57	462.57	462.57	462.57	462.58	462.58
1131	Sueldos Base	934,894.76	77,907.89	77,907.89	77,907.89	77,907.89	77,907.90	77,907.90	77,907.90	77,907.90	77,907.90	77,907.90	77,907.90	77,907.90
1321	Prima Vacacional	15,368.13												15,368.13
1323	Gratificación de fin de año	102,454.22												102,454.22
1441	Seguros	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
1611	Previsiones de carácter labor	107,576.93	8,964.74	8,964.74	8,964.74	8,964.74	8,964.74	8,964.74	8,964.74	8,964.75	8,964.75	8,964.75	8,964.75	8,964.75
2111	Materiales y útiles de oficina	50,000.00		8,333.33		8,333.33		8,333.33		8,333.33		8,333.34		8,333.34
2121	Materiales y útiles de impresión y	1,500.00						1,500.00						
2212	Prod Alim p pers en instalac de de	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.34	333.34	333.34	333.34
2491	Materiales diversos	8,000.00		1,333.33		1,333.33		1,333.33		1,333.33		1,333.34		1,333.34
2612	Combustivos y aditivos vehículos	38,800.00	3,233.33	3,233.33	3,233.33	3,233.33	3,233.33	3,233.33	3,233.33	3,233.33	3,233.34	3,233.34	3,233.34	3,233.34
3314	Otros servicios relacionados	200.00		200.00										
3521	Instalación, reparación y mantenim	1,200.00							1,200.00					
3531	Instal Rep y mantto de bienes info	400.00			400.00									
3751	Viáticos en el país	7,400.00	616.66	616.66	616.66	616.66	616.66	616.67	616.67	616.67	616.68	616.67	616.67	616.67
3791	Servicios de jardinería y fumigación	3,000.00			1,500.00			1,500.00						
3821	Gastos de orden social y cultural	55,000.00	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.34	4,583.34	4,583.34	4,583.34
3981	Impuesto sobre nóminas	21,054.34	1,754.52	1,754.52	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53	1,754.53
1131	Sueldos Base	250,530.53	20,877.54	20,877.54	20,877.54	20,877.54	20,877.54	20,877.54	20,877.54	20,877.55	20,877.55	20,877.55	20,877.55	20,877.55
1221	Remuneraciones para eventuales	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1321	Prima Vacacional	4,118.31												4,118.31
1323	Gratificación de fin de año	27,455.40												27,455.40
1441	Seguros	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
1611	Previsiones de carácter labor	28,828.17	2,402.34	2,402.34	2,402.34	2,402.35	2,402.35	2,402.35	2,402.35	2,402.35	2,402.35	2,402.35	2,402.35	2,402.35
2111	Materiales y útiles de oficina	5,400.00			5,400.00									
2121	Materiales y útiles de impresión y	1,500.00					1,500.00							
2212	Prod Alim p pers en instalac de de	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
2461	Material eléctrico y electrónico	500.00						500.00						
2491	Materiales diversos	18,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00		3,000.00
2612	Combustivos y aditivos vehículos	29,000.00	2,416.66	2,416.66	2,416.66	2,416.66	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67
2711	Vestuario y uniformes	4,000.00		4,000.00										
3192	Contratación de otros servicios	8,000.00		2,000.00			2,000.00			2,000.00			2,000.00	
3521	Instalación, reparación y mantenim	700.00				700.00								
3551	Reparación y mantenimiento de e	2,300.00			1,000.00				1,000.00			300.00		
3751	Viáticos en el país	5,600.00	466.66	466.66	466.66	466.66	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67
3791	Servicios de jardinería y fumigación	1,500.00		500.00			500.00			500.00				
3821	Gastos de orden social y cultural	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
3921	Otros impuestos y derechos	33,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
3981	Impuesto sobre nóminas	5,642.08	470.17	470.17	470.17	470.17	470.17	470.17	470.17	470.17	470.18	470.18	470.18	470.18
5111	Muebles de oficina y estantería	1,700.00						1,700.00						

5151	Computadoras y equipo periférico	11,650.00			5,825.00						5,825.00			
1131	Sueldos Base	127,748.72	10,645.72	10,645.72	10,645.72	10,645.72	10,645.72	10,645.73	10,645.73	10,645.73	10,645.74	10,645.73	10,645.73	10,645.73
1321	Prima Vacacional	2,099.98												2,099.98
1323	Gratificación de fin de año	13,999.86												13,999.86
1441	Seguros	7,000.00	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.34	583.34	583.34	583.34
1611	Previsiones de carácter labor	14,699.86	1,224.99	1,224.98	1,224.98	1,224.99	1,224.99	1,224.99	1,224.99	1,224.99	1,224.99	1,224.99	1,224.99	1,224.99
2111	Materiales y útiles de oficina	5,000.00		1,250.00			1,250.00			1,250.00			1,250.00	
2121	Materiales y útiles de impresión y	5,000.00		1,250.00			1,250.00			1,250.00			1,250.00	
2612	Combustible y aditivos vehiculos	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.34	2,083.34	2,083.34	2,083.34
3551	Reparación y mantenimiento de e	10,000.00		2,500.00			2,500.00			2,500.00			2,500.00	
3751	Viáticos en el país	5,000.00	416.66	416.66	416.66	416.66	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3791	Servicios de jardinería y fumigación	2,500.00						2,500.00						
3981	Impuesto sobre nóminas	2,876.97	239.75	239.75	239.75	239.75	239.75	239.75	239.75	239.75	239.75	239.74	239.74	239.74
5111	Muebles de oficina y estantería	20,000.00		5,000.00			5,000.00			5,000.00			5,000.00	
5151	Computadoras y equipo periférico	15,000.00				7,500.00					7,500.00			
<b>TOTAL</b>		46,950,940.00	3,574,572.65	3,900,764.33	3,661,847.72	3,627,339.45	3,689,948.26	3,738,139.96	3,589,273.34	3,736,840.03	3,740,923.86	3,684,215.58	3,634,998.93	6,372,075.89