

| PARTIDA PRESUPUESTAL | CONCEPTO | PRESUPUESTO AUTORIZADO | ENERO - DICIEMBRE-2008 | | | | PRESUPUESTO | | |
|----------------------|--|------------------------|------------------------|-----------------|-----------------------|------------------|-----------------------|--------------|--|
| | | | AMPLIACIÓN | DISMINUCIÓN | AMPLIACIÓN NO LIQUIDA | MODIFICADO | EJERCIDO-DICIEMBRE-08 | VARIACIÓN | |
| 3000 | SERVICIOS GENERALES | \$ 6,772,633.00 | \$ 4,369,888.63 | \$ 2,090,236.18 | \$ 1,393,101.62 | \$ 10,445,387.07 | \$ 10,363,266.68 | \$ 82,120.39 | |
| 3100 | SERVICIOS ADMINISTRATIVOS BASICOS | \$ 1,664,000.00 | \$ 895,938.51 | \$ 385,900.00 | \$ 395,000.00 | \$ 2,569,038.51 | \$ 2,551,526.48 | \$ 17,512.03 | |
| 3101 | SERVICIO POSTAL Y TELEGRAFICO | \$ 65,000.00 | \$ 137,842.00 | \$ 49,737.00 | | \$ 153,105.00 | \$ 147,598.07 | \$ 5,506.93 | |
| 3102 | SERVICIO TELEFONICO CONVENCIONAL | \$ 355,000.00 | \$ 156,272.18 | | \$ 230,000.00 | \$ 741,272.18 | \$ 741,272.18 | \$ - | |
| 3103 | SERVICIO DE ENERGIA ELECTRICA | \$ 215,000.00 | \$ 193,462.72 | \$ 50,000.00 | \$ - | \$ 358,462.72 | \$ 350,191.78 | \$ 8,270.94 | |
| 3104 | SERVICIO DE AGUA | \$ 3,000.00 | \$ 3,554.00 | \$ 707.00 | | \$ 5,847.00 | \$ 5,217.57 | \$ 629.43 | |
| 3105 | GASTOS MENORES DE OFICINA | \$ 78,000.00 | \$ 97,146.41 | \$ 21,631.00 | \$ 50,000.00 | \$ 203,515.41 | \$ 203,480.13 | \$ 35.28 | |
| 3106 | SERVS. DE RADIOLOCALIZACIÓN Y TELEC. | \$ 175,000.00 | \$ 163,601.73 | \$ 71,441.00 | \$ - | \$ 267,160.73 | \$ 265,572.15 | \$ 1,588.58 | |
| 3107 | SERVS. DE LAVANDERIA, LIMPIEZA, HIG. Y FUM. | \$ 773,000.00 | \$ 68,268.42 | \$ 162,450.00 | \$ 115,000.00 | \$ 793,818.42 | \$ 792,997.30 | \$ 821.12 | |
| 3113 | SERVS. DE CONDUCCIÓN DE SEÑALES ANALOG. | \$ - | \$ 75,791.05 | \$ 29,934.00 | | \$ 45,857.05 | \$ 45,197.30 | \$ 659.75 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$ 764,344.00 | \$ 173,757.03 | \$ 127,116.61 | \$ 175,000.00 | \$ 985,984.42 | \$ 985,677.42 | \$ 307.00 | |
| 3201 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | \$ 682,344.00 | \$ 133,147.88 | \$ 122,600.00 | \$ 175,000.00 | \$ 867,891.88 | \$ 867,891.88 | \$ - | |
| 3203 | ARRENDAMIENTO DE MAQ. Y EQUIPO | \$ 82,000.00 | \$ 38,609.15 | \$ 3,743.61 | \$ - | \$ 116,865.54 | \$ 116,865.54 | \$ - | |
| 3204 | ARRENDAMIENTO DE EQ Y BIENE INFORMATICO | | \$ 2,000.00 | \$ 773.00 | | \$ 1,227.00 | \$ 920.00 | \$ 307.00 | |
| 3300 | SERVICIO DE ASESORIA, CON. INF. EST. E INVES. | \$ 839,070.00 | \$ 239,319.51 | \$ 433,139.00 | \$ 550,000.00 | \$ 1,195,250.51 | \$ 1,192,800.01 | \$ 2,450.50 | |
| 3301 | ASESORIAS ASOCIADAS A CONVENIOS O AC. | \$ 751,260.00 | \$ 187,895.01 | \$ 171,133.00 | \$ 350,000.00 | \$ 1,118,022.01 | \$ 1,118,022.01 | \$ - | |
| 3302 | SERVICIOS INFORMATICOS | \$ 37,810.00 | \$ 20,411.90 | \$ 28,360.00 | | \$ 29,861.90 | \$ 28,514.90 | \$ 1,347.00 | |
| 3307 | CAPACITACION | \$ 50,000.00 | \$ 31,012.60 | \$ 233,646.00 | \$ 200,000.00 | \$ 47,366.60 | \$ 46,263.10 | \$ 1,103.50 | |
| 3308 | INSCRIPCIONES Y ARBITRAJES | \$ - | | | | \$ - | \$ - | \$ - | |
| 3400 | SERV. COMERCIAL, BANCARIO Y FINAN. | \$ 2,056,000.00 | \$ 640,197.58 | \$ 550,730.53 | \$ - | \$ 2,145,467.05 | \$ 2,122,716.72 | \$ 22,750.33 | |
| 3402 | FLETES Y MANIOBRAS | \$ 10,000.00 | \$ 40,221.45 | \$ 9,200.00 | | \$ 41,021.45 | \$ 37,987.29 | \$ 3,034.16 | |
| 3403 | SERVICIOS BANCARIOS Y FINANCIEROS | \$ 10,000.00 | \$ 12,000.00 | \$ 146.00 | | \$ 21,854.00 | \$ 18,584.17 | \$ 3,269.83 | |
| 3404 | SEGUROS Y FIANZAS | \$ 250,000.00 | \$ 46,574.55 | \$ 16,900.00 | | \$ 279,674.55 | \$ 276,018.86 | \$ 3,655.69 | |
| 3407 | OTROS IMPUESTOS Y DERECHOS | \$ 141,000.00 | \$ 52,282.25 | \$ 33,887.15 | | \$ 159,395.10 | \$ 149,270.53 | \$ 10,124.57 | |
| 3408 | PATENTES, REGALIAS Y DERECHOS DE AUTOR | \$ - | | | | \$ - | \$ - | \$ - | |
| 3410 | SERVICIO DE VIGILANCIA | \$ 1,635,000.00 | \$ 479,572.51 | \$ 475,025.38 | | \$ 1,639,547.13 | \$ 1,637,061.10 | \$ 2,486.03 | |
| 3412 | OTROS SERVICIOS COMERCIALES | \$ 10,000.00 | \$ 9,546.82 | \$ 15,572.00 | | \$ 3,974.82 | \$ 3,794.77 | \$ 180.05 | |
| 3500 | ADAP. MANT. REP. E INSTALACION | \$ 485,250.00 | \$ 792,233.60 | \$ 130,056.24 | \$ 123,101.62 | \$ 1,270,528.98 | \$ 1,265,163.83 | \$ 5,365.15 | |
| 3501 | REP. Y MANT. DE MOB. Y EQ. DE OFICINA | \$ 20,000.00 | \$ 100,017.00 | \$ 17,500.00 | | \$ 102,517.00 | \$ 100,623.22 | \$ 1,893.78 | |
| 3502 | REP. Y MANT. DE BIENES INFORMATICOS | \$ 9,000.00 | \$ 7,003.01 | \$ 5,025.00 | | \$ 10,978.01 | \$ 10,556.01 | \$ 422.00 | |
| 3503 | REP. Y MANT DE MAQ. Y EQUIPO | | \$ 6,450.00 | \$ 6,350.00 | | \$ 100.00 | \$ - | \$ 100.00 | |
| 3504 | REP. Y MANT. DE INMUEBLES | \$ 166,260.00 | \$ 199,602.58 | \$ 36,821.24 | | \$ 329,041.34 | \$ 328,934.02 | \$ 107.32 | |
| 3505 | REP. Y MANT. P/EQ. Y REDES DE TELE | \$ 15,000.00 | \$ 3,991.31 | \$ 6,787.00 | | \$ 12,204.31 | \$ 10,694.42 | \$ 1,509.89 | |
| 3506 | MANT. Y CONSERVACION DE VEHICULOS TERRESTRES | \$ 274,990.00 | \$ 440,584.90 | \$ 39,475.00 | | \$ 676,099.90 | \$ 676,099.90 | \$ - | |
| 3508 | ADAPTACION DE LOCALES | \$ - | \$ 34,584.80 | \$ 18,098.00 | \$ 123,101.62 | \$ 139,588.42 | \$ 138,256.26 | \$ 1,332.16 | |
| 3600 | GASTOS DE DIF. INFOR. Y CEREMONIAL | \$ 730,002.00 | \$ 1,322,611.11 | \$ 390,632.10 | \$ 150,000.00 | \$ 1,811,981.01 | \$ 1,790,709.19 | \$ 21,271.82 | |
| 3601 | GASTOS DE PUBLICIDAD Y PROPAGANDA | \$ 70,000.00 | | \$ 70,000.00 | | \$ - | \$ - | \$ - | |
| 3602 | IMPRESIÓN Y ELABORACION DE PUBLICACIONES OFICIALES | \$ 350,002.00 | \$ 607,914.49 | \$ 91,500.00 | | \$ 866,416.49 | \$ 862,034.99 | \$ 4,381.50 | |
| 3604 | EXPOSICIONES Y FERIAS | \$ - | | | | \$ - | \$ - | \$ - | |
| 3605 | CONGRESOS Y CONVENCIONES | \$ 70,000.00 | \$ 147,725.10 | \$ 82,300.00 | | \$ 135,425.10 | \$ 127,262.33 | \$ 8,162.77 | |
| 3606 | GASTOS DE CEREMONIAS OFIC. Y DE ORDEN SOCIAL | \$ 70,000.00 | \$ 230,531.88 | \$ 7,000.00 | | \$ 293,531.88 | \$ 293,531.88 | \$ - | |
| 3607 | CUOTAS Y SUSCRIPCIONES | \$ 30,000.00 | \$ 41,165.00 | \$ 11,773.00 | | \$ 59,392.00 | \$ 55,105.00 | \$ 4,287.00 | |
| 3608 | SERVICIOS DE FOTO, CINE Y GRABACIÓN | \$ 20,000.00 | \$ 32,683.43 | \$ 17,958.70 | | \$ 34,724.73 | \$ 31,698.67 | \$ 3,026.06 | |
| 3609 | IMPRESIONES DE DOC. OFI. P/ LA PRES. SER. | \$ 70,000.00 | \$ 170,337.21 | \$ 81,532.40 | \$ 150,000.00 | \$ 308,804.81 | \$ 308,373.82 | \$ 430.99 | |
| 3611 | DIF. E INFOR. DE MENSAJE Y ACTIVIDADES | \$ 50,000.00 | \$ 92,254.00 | \$ 28,568.00 | | \$ 113,686.00 | \$ 112,702.50 | \$ 983.50 | |
| 3700 | GASTOS DE TRASLADO Y SERV. OFICIALES | \$ 233,967.00 | \$ 305,831.29 | \$ 72,661.70 | \$ - | \$ 467,136.59 | \$ 454,673.03 | \$ 12,463.56 | |
| 3701 | GASTOS DE VIAJE | \$ 70,000.00 | \$ 18,812.54 | \$ 23,767.70 | | \$ 65,044.84 | \$ 55,954.28 | \$ 9,090.56 | |
| 3702 | VIATICOS EVENTUALES | \$ 13,967.00 | \$ 10,942.35 | \$ 1,819.00 | | \$ 23,090.35 | \$ 20,460.35 | \$ 2,630.00 | |
| 3703 | GASTOS DE PASAJES FORÁNEOS Y PEAJE | \$ 80,000.00 | \$ 127,803.65 | \$ 20,348.00 | | \$ 187,455.65 | \$ 187,455.65 | \$ - | |
| 3704 | GASTOS DE REPRESENTACIÓN | \$ 70,000.00 | \$ 148,272.75 | \$ 26,727.00 | | \$ 191,545.75 | \$ 190,802.75 | \$ 743.00 | |