COLEGIO DE LICENCIADOS Y PROFESORES EN LETRAS, FILOSOFÍA, CIENCIAS Y ARTES.
PRESUPUESTO PARA EL PERIODO 2024

	CONCEPTO	Enero 2024	Febrero 2024	Marzo 2024	Abril 2024	Mayo 2024	Junio 2024	Julio 2024	Agosto 2024	Septiembre 2024	Octubre 2024	Noviembre 2024	Diciembre 2024	Total Presupuesto	%
	PROGRAMA Nº 1 COLEGIO														
	INGRESOS														
1	**INGRESOS ORDINARIOS**														
1.1	**Cobranzas**														
1.1.1	Cuotas Corrientes (Anexo Nº21)	570,206,250.00	571,031,250.00	571,856,250.00	572,681,250.00	573,506,250.00	574,331,250.00	575,156,250.00	575,981,250.00	576,806,250.00	577,631,250.00	578,456,250.00	579,281,250.00	6,896,925,000.00	92.15%
1.1.2	(-) Proporción del Fondo Mutual (¢ 1098.00)	-83,478,195.00	-83,598,975.00	-83,719,755.00	-83,840,535.00	-83,961,315.00	-84,082,095.00	-84,202,875.00	-84,323,655.00	-84,444,435.00	-84,565,215.00	-84,685,995.00	-84,806,775.00	-1,009,709,820.00	-13.49%
1.1.3	Arreglos de pago (Anexo 23)	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	108,837.27	1,306,047.22	0.02%
1.1.4	(-) Proporción del Fondo Mutual por arreglo de pago (Anexo 23)	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-16,603.57	-199,242.81	0.00%
1.1.5	Cuotas de Incorporación (Anexo 23)	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	3,705,000.00	44,460,000.00	0.59%
	Total ingresos ordinarios	**490,525,288.70**	**491,229,508.70**	**491,933,728.70**	**492,637,948.70**	**493,342,168.70**	**494,046,388.70**	**494,750,608.70**	**495,454,828.70**	**496,159,048.70**	**496,863,268.70**	**497,567,488.70**	**498,271,708.70**	**5,932,781,984.41**	**79.26%**
2	**INGRESOS EXTRAORDINARIOS (Anexo Nº22)**														
2.1	Ingresos del Centro Recreativo Sede San Carlos	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	832,418.78	9,989,025.39	0.13%
2.2	Ingresos del Centro Recreativo Sede Guanacaste	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	1,578,788.72	18,945,464.58	0.25%
2.3	Ingresos del Centro Recreativo Sede Puntarenas	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	171,817.85	2,061,814.17	0.03%
2.4	Ingresos del Centro Recreativo Sede Pérez Zeledón	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	817,448.38	9,809,380.53	0.13%
2.5	Ingresos del Centro Recreativo Sede Cartago.	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	219,312.32	2,631,747.81	0.04%
2.6	Ingresos del Centro Recreativo Sede Cahuita	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	1,780,370.58	21,364,446.91	0.29%
2.7	Entradas al Centro Recreativo Sede Alajuela	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	2,780,603.97	33,367,247.69	0.45%
2.8	Entradas al Centro Recreativo Sede Turrialba	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	170,300.52	2,043,606.19	0.03%
2.9	Alquiler del Bar Restaurante y Kiosko	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	600,000.00	0.01%
2.10	Alquiler de salón de eventos del Centro Recreativo Sede Alajuela, Ranchos	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	948,241.10	11,378,893.19	0.15%
2.11	Ingresos financieros (CDP, Fondo de Inversiones, SAFI)	934,811.84	19,084,716.00	934,811.84	934,811.84	12,363,200.40	934,811.84	14,694,692.94	34,129,749.73	934,811.84	20,882,417.81	934,811.84	934,811.84	107,698,459.76	1.44%
2.12	Otros ingresos	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	4,655,950.34	55,871,404.02	0.75%
	Total ingresos extraordinarios	**14,940,064.38**	**33,089,968.54**	**14,940,064.38**	**14,940,064.38**	**26,368,452.94**	**14,940,064.38**	**28,699,945.48**	**48,135,002.27**	**14,940,064.38**	**34,887,670.35**	**14,940,064.38**	**14,940,064.38**	**275,761,490.24**	**3.68%**
	Total Ingresos Netos	**505,465,353.08**	**524,319,477.24**	**506,873,793.08**	**507,578,013.08**	**519,710,621.64**	**508,986,453.08**	**523,450,554.18**	**543,589,830.97**	**511,099,113.08**	**531,750,939.05**	**512,507,553.08**	**513,211,773.08**	**6,208,543,474.65**	**82.95%**
3	**Superavit (Anexo Nº22)**														
3.1	Superavit Libre	1,276,254,714.42												1,276,254,714.42	17.05%
	Total de Superavit	**1,276,254,714.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,254,714.42**	**17.05%**
	Total de Ingresos y Superavit	**1,781,720,067.50**	**524,319,477.24**	**506,873,793.08**	**507,578,013.08**	**519,710,621.64**	**508,986,453.08**	**523,450,554.18**	**543,589,830.97**	**511,099,113.08**	**531,750,939.05**	**512,507,553.08**	**513,211,773.08**	**7,484,798,189.06**	**100.00%**
	Egresos														
1	**Junta Directiva**														
1.1	**Junta Directiva**														
1.1.1	Salarios (Anexo Nº 1)	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	3,752,542.43	45,030,509.21	0.60%
1.1.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,752,542.43	3,752,542.43	0.05%
1.1.3	Cargas sociales (26.67% del salario)	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	1,000,803.07	12,009,636.81	0.16%
1.1.4	Dietas (Anexo Nº2)	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	6,411,459.12	76,937,509.44	1.03%
1.1.5	Estipendios (Anexo Nº2)	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	3,761,600.00	45,139,200.00	0.60%
1.1.6	Proyectos y eventos (Anexo Nº 2)	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	1,600,460.37	19,205,524.39	0.26%
1.1.7	Otros gastos generales (Anexo Nº 2)	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	2,366,872.72	28,402,472.64	0.38%
	Total Junta Directiva	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**18,893,737.71**	**22,646,280.14**	**230,477,394.93**	**3.08%**
1.3	**Departamento de Auditoria Interna**														
1.3.1	Salarios (Anexo Nº 1)	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	8,318,782.96	99,825,395.48	1.33%
1.3.2	Aguinaldo (Anexo Nº1)	0	0	0	0	0	0	0	0	0	0	0	8,318,782.96	8,318,782.96	0.11%
1.3.3	Cargas sociales (26.67% del salario)	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	2,218,619.41	26,623,432.97	0.36%
1.3.4	Otros gastos generales (Anexo Nº 3)	1,173,980.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	821,580.00	10,211,360.00	0.14%
	Total Auditoria Interna	**11,711,382.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**11,358,982.37**	**19,677,765.33**	**144,978,971.41**	**1.94%**
1.4	**Comisión Recreativa y Cultural (tres miembros)(Anexo Nº24)**														
1.4.1	Estipendios	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	6,770,880.00	0.09%
1.4.2	Internet	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	156,000.00	0.00%
1.4.3	Atención a Sesiones	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	564,000.00	0.01%
	Total Comisión Recreativa y Cultural	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**7,490,880.00**	**0.10%**
1.5	**Comisión Revision y Reforma de Leyes (tres miembros) (Anexo Nº24)**														
1.5.1	Estipendios	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	6,770,880.00	0.09%
1.5.2	Internet	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	468,000.00	0.01%
1.5.3	Atención a Sesiones	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00	0.00%
	Total Comisión Revisión y Reformas de Leyes	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**7,490,880.00**	**0.10%**
1.6	**Comisión de Capacitaciones (cinco miembros)(Anexo Nº24)**														
1.6.1	Estipendios	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	940,400.00	11,284,800.00	0.15%
1.6.2	Internet	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	780,000.00	0.01%
1.6.3	Atención a Sesiones	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00	0.01%
	Total Comisión de Capacitaciones	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**1,040,400.00**	**12,484,800.00**	**0.17%**
1.7	**Comisión de Jubilados (tres miembros) (Anexo Nº24)**														
1.7.1	Estipendios	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	564,240.00	6,770,880.00	0.09%
1.7.2	Internet	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	468,000.00	0.01%
1.7.3	Atención a Sesiones	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00	0.00%
	Total Comisión de Jubilados	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**624,240.00**	**7,490,880.00**	**0.10%**
	Total Comisiónes	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**2,913,120.00**	**34,957,440.00**	**0.47%**
2	**Fiscalia**														
2.1	**Administración de la Fiscalía.**														
2.1.1	Salarios (Anexo Nº 1)	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	2,656,217.89	31,874,614.68	0.43%
2.1.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,656,217.89	2,656,217.89	0.04%
2.1.3	Cargas sociales (26.67% del salario)	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	708,413.31	8,500,959.73	0.11%
2.1.4	Estipendios del Fiscal (Anexo Nº4)	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	3,094,650.00	37,135,800.00	0.50%
2.1.5	Proyectos y eventos (Anexo Nº4)	620,000.00	620,000.00	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	836,277.10	9,602,771.00	0.13%
2.1.6	Otros gastos generales (Anexo Nº 4)	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	5,201,324.00	62,415,888.00	0.83%
	Sub Total Administración de la Fiscalia	**12,280,605.20**	**12,280,605.20**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**12,496,882.30**	**15,153,100.19**	**152,186,251.30**	**2.03%**
2.2	**Unidad de Fiscalización**														
2.2.1	Salarios (Anexo Nº 1)	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	7,735,687.13	92,828,245.61	1.24%
2.2.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,735,687.13	7,735,687.13	0.10%
2.2.3	Cargas sociales (26.67% del salario)	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	2,063,107.76	24,757,293.10	0.33%
2.2.4	Proyectos y eventos(Anexo Nº4)	1,090,333.33	1,408,515.15	1,408,515.15	1,408,515.15	1,408,515.15	1,408,515.15	2,908,515.15	4,608,515.15	4,896,015.15	4,896,015.15	4,896,015.15	4,896,015.15	35,234,000.00	0.47%
2.2.5	Otros gastos generales (Anexo Nº4)	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	983,333.33	11,800,000.00	0.16%
	Sub Total Unidad de Fiscalización	**11,872,461.56**	**12,190,643.38**	**12,190,643.38**	**12,190,643.38**	**12,190,643.38**	**12,190,643.38**	**13,690,643.38**	**15,390,643.38**	**15,678,143.38**	**15,678,143.38**	**15,678,143.38**	**23,413,830.51**	**172,355,225.84**	**2.30%**

2.3	**Unidad de Investigación Laboral**														
2.3.1	Salarios (Anexo N° 1)	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	2,556,637.08	30,679,644.91	0.41%
2.3.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556,637.08	2,556,637.08	0.03%
2.3.3	Cargas sociales (26.67% del salario)	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	681,855.11	8,182,261.30	0.11%
2.3.4	Proyectos y eventos (Anexo N°4)	0.00	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	1,665,673.87	18,322,412.60	0.24%
2.3.5	Otros gastos generales (Anexo N°4)	0.00	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	227,272.73	2,500,000.00	0.03%
	Subtotal de Unidad de Investigación	**3,238,492.18**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**5,131,438.78**	**7,688,075.86**	**62,240,955.88**	**0.83%**
	Total Fiscalía	**27,391,558.94**	**29,602,687.36**	**29,818,964.46**	**29,818,964.46**	**29,818,964.46**	**29,818,964.46**	**31,318,964.46**	**33,018,964.46**	**33,306,464.46**	**33,306,464.46**	**33,306,464.46**	**46,255,006.56**	**386,782,433.03**	**5.17%**
3	**Departamento de Investigación, Vinculación y Desarrollo Educativo.**														
3.1	**Área Académica**														
3.1.1	Salarios (Anexo N° 1)	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	12,707,313.79	152,487,765.43	2.04%
3.1.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,707,313.79	12,707,313.79	0.17%
3.1.3	Cargas sociales (26.67% del salario)	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	3,389,040.59	40,668,487.04	0.54%
3.1.4	Proyectos Área Académica (Anexo Nº 05)	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	20,527,256.82	246,327,081.84	3.29%
3.1.5	Proyectos Area de Investigación (Anexo Nº 05)	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	6,473,333.33	77,680,000.00	1.04%
3.1.6	Otros gastos generales (Anexo Nº 05)	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	724,545.83	8,694,550.00	0.12%
	Total Departamento de Investigación, Vinculación y Desarrollo Educativo.	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**43,821,490.36**	**56,528,804.15**	**538,565,198.10**	**7.20%**
4	**Tribunales**														
4.1	**Tribunal de Honor**														
4.1.1	Dietas (Anexo N°06)	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	2,557,888.00	30,694,656.00	0.41%
4.1.2	Otros gastos generales(Anexo N°06)	65,000.00	70,000.00	70,000.00	65,000.00	70,000.00	65,000.00	70,000.00	65,000.00	65,000.00	70,000.00	70,000.00	65,000.00	810,000.00	0.01%
4.1.3	Atención a Sesiones (Anexo N°06)	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
	Total Tribunal de Honor	**2,837,888.00**	**2,842,888.00**	**2,842,888.00**	**2,837,888.00**	**2,842,888.00**	**2,837,888.00**	**2,842,888.00**	**2,837,888.00**	**2,837,888.00**	**2,842,888.00**	**2,842,888.00**	**2,837,888.00**	**34,084,656.00**	**0.46%**
4.2	**Tribunal Electoral**														
4.2.1	Salarios (Anexo N° 1)	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	1,237,583.22	14,850,998.58	0.20%
4.2.2	Aguinaldo (Anexo N°1)	0	0	0	0	0	0	0	0	0	0	0	1,237,583.22	1,237,583.22	0.02%
4.2.3	Cargas sociales (26.67% del salario)	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	330,063.44	3,960,761.32	0.05%
4.2.4	Dietas (Anexo N°06)	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	3,126,520.32	37,518,243.84	0.50%
4.2.5	Proyectos y actividades (Anexo N°06)	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	1,685,641.43	20,227,697.20	0.27%
4.2.6	Atención a Sesiones(Anexo N°06)	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	269,000.00	3,228,000.00	0.04%
4.2.7	Otros gastos generales(Anexo N°06)	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	552,057.50	6,624,690.00	0.09%
	Total Tribunal Electoral	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**7,200,865.91**	**8,438,449.13**	**87,647,974.16**	**1.17%**
	Total Tribunales	**10,038,753.91**	**10,043,753.91**	**10,043,753.91**	**10,038,753.91**	**10,043,753.91**	**10,038,753.91**	**10,043,753.91**	**10,038,753.91**	**10,038,753.91**	**10,043,753.91**	**10,043,753.91**	**11,276,337.13**	**121,732,630.16**	**1.63%**
5	**Juntas Regionales (Anexo N°07)**														
5.1	**Junta Regional de Guanacaste Altura**														
5.1.1	**Proyectos**														
5.1.1.1	Desarrollo Personal (talleres, charlas, conferencias)	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	233,760.28	2,805,123.38	0.04%
5.1.1.2	Actividades culturales, deportivas y recreativas	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	454,017.80	5,448,213.58	0.07%
5.1.1.3	Actividades Jubilados	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	140,256.17	1,683,074.03	0.02%
5.1.1.4	Desarrollo Profesional	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	116,880.14	1,402,561.66	0.02%
5.1.1.5	Asamblea Anual	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	292,200.35	3,506,404.23	0.05%
5.1.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.1.1.7	Viáticos y kilometraje Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.1.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.1.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.1.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Guanacaste Altura	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**2,862,661.83**	**34,351,942.00**	**0.46%**
5.2	**Junta Regional de San Carlos**														
5.2.1	**Proyectos**														
5.2.1.1	Desarrollo Personal (talleres charlas y conferencias)	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	242,011.02	2,904,132.28	0.04%
5.2.1.2	Actividades culturales, deportivas y recreativas	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	471,386.86	5,656,642.35	0.08%
5.2.1.3	Actividades Jubilados.	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	144,841.70	1,738,100.35	0.02%
5.2.1.4	Desarrollo Profesional	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	125,431.95	1,505,183.40	0.02%
5.2.1.5	Asamblea Anual	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	301,866.94	3,622,403.28	0.05%
5.2.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.2.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.2.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.2.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.2.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de San Carlos	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**2,911,085.57**	**34,933,026.78**	**0.47%**
5.3	**Junta Regional de Puntarenas**														
5.3.1	**Proyectos**														
5.3.1.1	Desarrollo Personal (talleres charlas y conferencias)	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	259,213.32	3,110,559.87	0.04%
5.3.1.2	Actividades culturales, deportivas y recreativas	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	427,701.98	5,132,423.76	0.07%
5.3.1.3	Actividades Jubilados.	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	155,527.99	1,866,335.92	0.02%
5.3.1.4	Desarrollo Profesional	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	129,606.66	1,555,279.94	0.02%
5.3.1.5	Asamblea Anual	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	324,016.61	3,888,199.30	0.05%
5.3.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.3.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.3.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.3.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.3.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Puntarenas	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**2,921,613.66**	**35,059,363.91**	**0.47%**
5.4	**Junta Regional de Pérez Zeledón**														
5.4.1	**Proyectos**														
5.4.1.1	Desarrollo Personal (talleres charlas y conferencias)	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	237,422.96	2,849,075.47	0.04%
5.4.1.2	Actividades culturales, deportivas y recreativas	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	474,599.81	5,695,197.68	0.08%
5.4.1.3	Actividades Jubilados.	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	141,173.92	1,694,086.99	0.02%
5.4.1.4	Desarrollo Profesional	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	192,414.61	2,308,975.27	0.03%
5.4.1.5	Asamblea Anual	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	293,568.30	3,522,819.62	0.05%
5.4.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.4.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.4.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.4.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.4.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Pérez Zeledón	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**2,964,726.68**	**35,576,720.16**	**0.48%**
5.5	**Junta Regional de Limón**														
5.5.1	**Proyectos**														

5.5.1.1	Desarrollo Personal (talleres charlas y conferencias)	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	282,963.49	3,395,561.82	0.05%
5.5.1.2	Actividades culturales, deportivas y recreativas	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	466,889.75	5,602,677.00	0.07%
5.5.1.3	Actividades Jubilados.	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	187,909.48	2,254,913.72	0.03%
5.5.1.4	Desarrollo Profesional	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	141,481.74	1,697,780.92	0.02%
5.5.1.5	Asamblea Anual	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	353,704.36	4,244,452.27	0.06%
5.5.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.5.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.5.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.5.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.5.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Limón	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**3,058,495.90**	**36,701,950.85**	**0.49%**
5.6	**Junta Regional de Guápiles**														
5.6.1	**Proyectos**														
5.6.1.1	Desarrollo Personal (talleres charlas y conferencias)	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	249,864.36	2,998,372.34	0.04%
5.6.1.2	Actividades culturales, deportivas y recreativas	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	405,129.27	4,861,551.25	0.06%
5.6.1.3	Actividades Jubilados.	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	154,955.90	1,859,470.76	0.02%
5.6.1.4	Desarrollo Profesional	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	130,278.26	1,563,339.12	0.02%
5.6.1.5	Asamblea Anual	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	318,378.39	3,820,540.73	0.05%
5.6.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.6.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.6.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.6.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.6.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Guápiles	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**2,884,153.28**	**34,609,839.31**	**0.46%**
5.7	**Junta Regional de Turrialba**														
5.7.1	**Proyectos**														
5.7.1.1	Desarrollo Personal (talleres charlas y conferencias)	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	203,087.64	2,437,051.70	0.03%
5.7.1.2	Actividades culturales, deportivas y recreativas	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	335,094.61	4,021,135.29	0.05%
5.7.1.3	Actividades Jubilados.	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	264,758.31	3,177,099.74	0.04%
5.7.1.4	Desarrollo Profesional	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	101,543.82	1,218,525.86	0.02%
5.7.1.5	Asamblea Anual	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	253,859.55	3,046,314.61	0.04%
5.7.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.7.1.7	Viáticos y kilometraje de la Junta Regional	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	18,011.08	216,132.95	0.00%
5.7.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.7.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.7.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Turrialba	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**2,689,185.11**	**32,270,221.27**	**0.43%**
5.8	**Junta Regional de Cartago**														
5.8.1	**Proyectos**														
5.8.1.1	Desarrollo Personal (talleres charlas y conferencias)	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	388,895.44	4,666,745.26	0.06%
5.8.1.2	Actividades culturales, deportivas y recreativas	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	644,614.29	7,735,371.45	0.10%
5.8.1.3	Actividades Jubilados.	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	232,868.33	2,794,420.01	0.04%
5.8.1.4	Desarrollo Profesional	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	203,991.20	2,447,894.39	0.03%
5.8.1.5	Asamblea Anual	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	490,660.93	5,887,931.17	0.08%
5.8.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.8.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.8.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.8.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.8.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Cartago	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**3,586,577.28**	**43,038,927.41**	**0.58%**
5.9	**Junta Regional de Alajuela**														
5.9.1	**Proyectos**														
5.9.1.1	Desarrollo Personal (talleres charlas y conferencias)	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	457,061.08	5,484,732.98	0.07%
5.9.1.2	Actividades culturales, deportivas y recreativas	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	749,476.48	8,993,717.78	0.12%
5.9.1.3	Actividades Jubilados.	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	273,838.24	3,286,058.83	0.04%
5.9.1.4	Desarrollo Profesional	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	236,375.72	2,836,508.58	0.04%
5.9.1.5	Asamblea Anual	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	567,921.10	6,815,053.24	0.09%
5.9.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.9.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.9.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.9.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.9.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Alajuela	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**3,910,219.71**	**46,922,636.53**	**0.63%**
5.10	**Junta Regional de San José Oeste**														
5.10.1	**Proyectos**														
5.10.1.1	Desarrollo Personal (talleres charlas y conferencias)	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	481,262.75	5,775,152.98	0.08%
5.10.1.2	Actividades culturales, deportivas y recreativas	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	794,083.54	9,529,002.42	0.13%
5.10.1.3	Actividades Jubilados.	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	288,757.65	3,465,091.80	0.05%
5.10.1.4	Desarrollo Profesional	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	240,631.37	2,887,576.49	0.04%
5.10.1.5	Asamblea Anual	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	601,578.44	7,218,941.23	0.10%
5.10.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.10.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.01	0.02%
5.10.1.8	Papelería, útiles de oficina, envíos postales.	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	18,804.16	225,649.90	0.00%
5.10.1.9	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.10.1.10	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.10.1.11	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de San José Oeste	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**4,050,665.00**	**48,607,979.96**	**0.65%**
5.11	**Junta Regional de Heredia**														
5.11.1	**Proyectos**														
5.11.1.1	Desarrollo Personal (talleres charlas y conferencias)	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	452,893.27	5,434,719.26	0.07%
5.11.1.2	Actividades culturales, deportivas y recreativas	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	744,174.74	8,930,096.86	0.12%
5.11.1.3	Actividades Jubilados.	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	275,619.61	3,307,435.32	0.04%
5.11.1.4	Desarrollo Profesional	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	235,387.51	2,824,650.14	0.04%
5.11.1.5	Asamblea Anual	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	564,405.61	6,772,867.37	0.09%
5.11.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.11.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.11.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.11.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.11.1.10	Papelería y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%

	Total Junta Regional de Heredia	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**3,898,027.84**	**46,776,334.06**	**0.62%**
5.12	**Junta Regional de Coto**														
5.12.1	**Proyectos**														
5.12.1.1	Desarrollo Personal (talleres charlas y conferencias)	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	206,886.58	2,482,639.01	0.03%
5.12.1.2	Actividades culturales, deportivas y recreativas	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	341,362.86	4,096,354.37	0.05%
5.12.1.3	Actividades Jubilados.	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	124,131.95	1,489,583.41	0.02%
5.12.1.4	Desarrollo Profesional.	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	222,718.77	2,672,625.27	0.04%
5.12.1.5	Asamblea Anual	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	258,608.23	3,103,298.77	0.04%
5.12.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.12.1.7	Viáticos y kilometraje de la Junta Regional	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	30,556.76	366,681.10	0.00%
5.12.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.12.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.12.1.10	Papeleria y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Coto	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**2,697,095.25**	**32,365,143.03**	**0.43%**
5.13	**Junta Regional de Occidente**														
5.13.1	**Proyectos**														
5.13.1.1	Desarrollo Personal (talleres charlas y conferencias)	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	299,939.53	3,599,274.32	0.05%
5.13.1.2	Actividades culturales, deportivas y recreativas	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	375,880.54	4,510,566.43	0.06%
5.13.1.3	Actividades Jubilados	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	136,683.83	1,640,205.98	0.02%
5.13.1.4	Desarrollo Profesional	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	95,771.85	1,149,262.15	0.02%
5.13.1.5	Asamblea Anual	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	284,757.98	3,417,095.78	0.05%
5.13.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.13.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.13.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.13.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.13.1.10	Papeleria y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Occidente	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**2,818,580.81**	**33,822,969.78**	**0.45%**
5.14	**Junta Regional San José Este**														
5.14.1	**Proyectos**														
5.14.1.1	Desarrollo Personal (talleres charlas y conferencias)	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	512,251.72	6,147,020.67	0.08%
5.14.1.2	Actividades culturales, deportivas y recreativas	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	844,647.06	10,135,764.70	0.14%
5.14.1.3	Actividades Jubilados.	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	313,704.43	3,764,453.13	0.05%
5.14.1.4	Desarrollo Profesional	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	271,836.72	3,262,040.59	0.04%
5.14.1.5	Asamblea Anual	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	636,864.80	7,642,377.58	0.10%
5.14.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.14.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.01	0.02%
5.14.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.14.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.14.1.10	Papeleria y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de San José Este	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**4,204,851.82**	**50,458,221.79**	**0.67%**
5.15	**Junta Regional Guanacaste Bajura**														
5.15.1	**Proyectos**														
5.15.1.1	Desarrollo Personal (talleres charlas y conferencias)	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	216,684.52	2,600,214.23	0.03%
5.15.1.2	Actividades culturales, deportivas y recreativas	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	357,529.46	4,290,353.46	0.06%
5.15.1.3	Actividades Jubilados.	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	301,482.66	3,617,791.88	0.05%
5.15.1.4	Desarrollo Profesional	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	108,342.26	1,300,107.11	0.02%
5.15.1.5	Asamblea Anual	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	270,855.65	3,250,267.78	0.04%
5.15.1.6	Dietas (Anexo N°25)	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	1,330,101.76	15,961,221.12	0.21%
5.15.1.7	Viáticos y kilometraje de la Junta Regional	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	112,717.00	1,352,604.00	0.02%
5.15.1.8	Atención a Sesiones	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00	0.02%
5.15.1.9	Internet	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	65,650.00	787,800.00	0.01%
5.15.1.10	Papeleria y Empastes	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	17,078.33	204,940.00	0.00%
	Total Junta Regional de Guanacaste Bajura	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**2,880,441.63**	**34,565,299.58**	**0.46%**
	Total Juntas Regionales	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**48,338,381.37**	**580,060,576.42**	**7.75%**
6	**Departamento Administrativo**														
6.1	**Jefatura Administrativa**														
6.1.1	Salarios (Anexo Nº 1)	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	2,047,774.21	24,573,290.52	0.33%
6.1.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,047,774.21	2,047,774.21	0.03%
6.1.3	Cargas sociales (26.67% del salario)	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	546,141.38	6,553,696.58	0.09%
6.1.4	Otros gastos generales (Anexo Nº 08)	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	500,000.00	0.01%
	Sub-Total Jefatura Administrativa	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**2,635,582.26**	**4,683,356.47**	**33,674,761.32**	**0.45%**
6.2	**Unidad de Incorporaciones**														
6.2.1	Salarios (Anexo Nº 1)	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	5,540,932.48	66,491,189.77	0.89%
6.2.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,540,932.48	5,540,932.48	0.07%
6.2.3	Cargas sociales (26.67% del salario)	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	1,477,766.69	17,733,200.31	0.24%
6.2.4	Otros gastos generales(Anexo Nº 08)	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	145,908.00	1,750,896.00	0.02%
	Subtotal de Unidad de Incorporaciones	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**7,164,607.17**	**12,705,539.65**	**91,516,218.56**	**1.22%**
6.3	**Unidad de Servicios Generales**														
6.3.1	Salarios (Anexo Nº 1)	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	5,964,560.44	71,574,725.25	0.96%
6.3.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,964,560.44	5,964,560.44	0.08%
6.3.3	Cargas sociales (26.67% del salario)	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	1,590,748.27	19,088,979.22	0.26%
6.3.4	Combustible (Anexo Nº 08)	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	788,092.96	9,457,115.52	0.13%
6.3.5	Otros gastos generales (Anexo Nº 08)	11,764,005.18	12,087,411.18	11,764,005.18	11,764,005.18	11,764,005.18	11,764,005.18	11,764,005.18	12,087,411.18	11,764,005.18	11,764,005.18	11,764,005.18	11,764,005.18	141,814,874.15	1.89%
	Sub-Total Unidad de Servicios Generales	**20,107,406.85**	**20,430,812.85**	**20,107,406.85**	**20,107,406.85**	**20,107,406.85**	**20,107,406.85**	**20,107,406.85**	**20,430,812.85**	**20,107,406.85**	**20,107,406.85**	**20,107,406.85**	**26,071,967.28**	**247,900,254.58**	**3.31%**
6.4	**Unidad de Archivo**														
6.4.1	Salarios (Anexo Nº 1)	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	2,628,129.54	31,537,554.46	0.42%
6.4.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,628,129.54	2,628,129.54	0.04%
6.4.3	Cargas sociales (26.67% del salario)	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	700,922.15	8,411,065.77	0.11%
6.4.4	Otros gastos generales (Anexo Nº 08)	410,603.33	410,603.33	1,851,353.33	410,603.33	410,603.33	6,585,603.33	886,603.33	410,603.33	410,603.33	410,603.33	410,603.33	410,603.33	13,018,990.00	0.17%
	Sub-Total Unidad de Archivo	**3,739,655.02**	**3,739,655.02**	**5,180,405.02**	**3,739,655.02**	**3,739,655.02**	**9,914,655.02**	**4,215,655.02**	**3,739,655.02**	**3,739,655.02**	**3,739,655.02**	**3,739,655.02**	**6,367,784.56**	**55,595,739.77**	**0.74%**
6.5	**Plataforma de Servicios Sede San José**														
6.5.1	Salarios Plataforma y Gestores (Anexo Nº 1)	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	3,245,684.65	38,948,215.85	0.52%
6.5.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,245,684.65	3,245,684.65	0.04%
6.5.3	Cargas sociales (26.67% del salario)	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	865,624.10	10,387,489.17	0.14%
6.5.4	Mantenimiento de Edificio (Anexo Nº 08)	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	312,666.67	3,752,000.00	0.05%
6.5.5	Otros gastos generales (Anexo Nº 08)	1,106,985.28	844,485.28	844,485.28	844,485.28	844,485.28	844,485.28	1,031,985.28	844,485.28	844,485.28	844,485.28	844,485.28	844,485.28	10,583,823.33	0.14%
6.5.6	Servicios públicos (Anexo Nº 08)	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	4,953,228.00	59,438,736.00	0.79%
6.5.7	Poliza de incendio Edificio San José (Anexo Nº 08)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.03%

	Sub-Total Plataforma de Servicios Sede San José	**10,484,188.70**	**10,221,688.70**	**10,221,688.70**	**10,221,688.70**	**10,221,688.70**	**10,221,688.70**	**10,409,188.70**	**10,221,688.70**	**10,221,688.70**	**10,221,688.70**	**12,321,688.70**	**13,467,373.35**	**128,455,949.01**	**1.72%**
6.6	**Plataforma de Servicios Sede Alajuela**														
6.6.1	Salarios (Anexo Nº 1)	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	2,016,451.58	24,197,419.01	0.32%
6.6.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,016,451.58	2,016,451.58	0.03%
6.6.3	Cargas sociales (26.67% del salario)	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	537,787.64	6,453,451.65	0.09%
6.6.4	Otros gastos generales (Anexo Nº 08)	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	384,147.58	4,609,770.90	0.06%
	Sub-Total Plataforma de Servicios Sede Alajuela	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**2,938,386.80**	**4,954,838.38**	**37,277,093.14**	**0.50%**
6.7	**Unidad de Servicios al Colegiado**														
6.7.1	Salarios y Plat.Parrita (Anexo Nº 1)	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	4,282,592.67	51,391,112.06	0.69%
6.7.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,282,592.67	4,282,592.67	0.06%
6.7.3	Cargas sociales (26.67% del salario)	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	1,142,167.47	13,706,009.59	0.18%
6.7.4	Otros gastos generales (Anexo Nº 08)	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	4,389,876.69	52,678,520.28	0.70%
6.7.5	Reparaciónes y Mantenimientos	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	2,909,589.89	34,915,078.68	0.47%
	Sub-Total Unidad Servicio Al Colegiado	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**12,724,226.72**	**17,006,819.39**	**156,973,313.28**	**2.10%**
6.8	**Unidad de Compras**														
6.8.1	Salarios (Anexo Nº 1)	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	3,780,931.93	45,371,183.13	0.61%
6.8.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,780,931.93	3,780,931.93	0.05%
6.8.3	Cargas sociales (26.67% del salario)	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	1,008,374.55	12,100,494.54	0.16%
6.8.4	Otros gastos generales (Anexo Nº 11)	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	68,116.28	817,395.36	0.01%
	Sub-Total Unidad de Gestión de Compras	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**4,857,422.75**	**8,638,354.68**	**62,070,004.96**	**0.83%**
	SubTotal del Departamento Administrativo	**64,651,476.26**	**64,712,382.26**	**65,829,726.26**	**64,388,976.26**	**64,388,976.26**	**70,563,976.26**	**65,052,476.26**	**64,712,382.26**	**64,388,976.26**	**64,388,976.26**	**66,488,976.26**	**93,896,033.76**	**813,463,334.62**	**10.87%**
7	**Oficinas Regionales del Colegio. (Anexo Nº 08)**														
7.1	**Oficina Región de Guanacaste Altura**														
7.1.1	Salarios (Anexo Nº 1)	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	1,837,775.82	22,053,309.83	0.29%
7.1.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,837,775.82	1,837,775.82	0.02%
7.1.3	Cargas sociales (26.67% del salario)	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	490,134.81	5,881,617.73	0.08%
7.1.4	Viáticos y kilometraje de la Oficina Regional (2 personas)	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.1.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.1.6	Alquiler de oficina (Liberia)	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	620,281.00	7,443,372.00	0.10%
7.1.7	Luz	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	58,263.48	699,161.76	0.01%
7.1.8	Agua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
7.1.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.1.10	Papelería y útiles de oficinas y envíos postales	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	63,243.49	758,921.88	0.01%
7.1.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.1.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.1.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficinas de la Región de Guanacaste Altura	**3,619,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**3,589,698.60**	**5,427,474.42**	**44,944,159.03**	**0.60%**
7.2	**Oficina Región de Guanacaste Bajura**														
7.2.1	Salarios (Anexo Nº 1)	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	1,732,661.87	20,791,942.40	0.28%
7.2.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,732,661.87	1,732,661.87	0.02%
7.2.3	Cargas sociales (26.67% del salario)	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	462,100.92	5,545,211.04	0.07%
7.2.4	Viáticos y kilometraje de la Oficina Regional (2 personas)	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	60,000.00	0.00%
7.2.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.2.6	Alquiler de oficina (Santa Cruz)	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	463,921.50	5,567,058.00	0.07%
7.2.7	Luz	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	600,000.00	0.01%
7.2.8	Agua	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	60,000.00	0.00%
7.2.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.2.10	Papelería y útiles de oficinas y envíos postales	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	47,620.61	571,447.32	0.01%
7.2.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.2.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.2.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficinas de la Región de Guanacaste Bajura	**3,301,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**3,271,304.90**	**5,003,966.76**	**41,018,320.63**	**0.55%**
7.3	**Oficina Región de San Carlos**														
7.3.1	Salarios (Anexo Nº 1)	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	1,786,686.06	21,440,232.68	0.29%
7.3.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,786,686.06	1,786,686.06	0.02%
7.3.3	Cargas sociales (26.67% del salario)	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	476,509.17	5,718,110.06	0.08%
7.3.4	Viáticos y Kilometraje de la Oficina Regional	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	2,536.13	30,433.56	0.00%
7.3.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.3.6	Alquiler de oficina	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	619,014.00	7,428,168.00	0.10%
7.3.7	Luz	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	600,000.00	0.01%
7.3.8	Agua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
7.3.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.3.10	Papelería, útiles de oficina, envíos postales.	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	684,000.00	0.01%
7.3.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.3.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.3.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de San Carlos	**3,526,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**3,496,745.36**	**5,283,431.42**	**43,777,630.36**	**0.58%**
7.4	**Oficina Región de Puntarenas**														
7.4.1	Salarios (Anexo Nº 1)	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	1,899,015.94	22,788,191.27	0.30%
7.4.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,015.94	1,899,015.94	0.03%
7.4.3	Cargas sociales (26.67% del salario)	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	506,467.55	6,077,610.61	0.08%
7.4.4	Viáticos y Kilometraje de la Oficina Regional	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	5,264.17	63,170.04	0.00%
7.4.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.4.6	Alquiler de oficina	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	545,790.00	6,549,480.00	0.09%
7.4.7	Luz	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00	0.01%
7.4.8	Agua	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	10,000.00	10,000.00	120,000.00	0.00%
7.4.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.4.10	Papelería, útiles de oficina, envíos postales.	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	500,000.00	0.01%
7.4.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.4.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.4.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Puntarenas	**3,603,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**3,573,204.33**	**5,472,220.27**	**44,807,467.87**	**0.60%**
7.5	**Oficina Región de Pérez Zeledón**														
7.5.1	Salarios (Anexo Nº 1)	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	1,612,100.09	19,345,201.03	0.26%
7.5.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,612,100.09	1,612,100.09	0.02%
7.5.3	Cargas sociales (26.67% del salario)	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	429,947.09	5,159,365.12	0.07%
7.5.4	Viáticos y Kilometraje de la Oficina Regional	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	6,685.64	80,227.68	0.00%
7.5.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%

7.5.6	Alquiler de oficina	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	386,262.25	4,635,147.00	0.06%
7.5.7	Luz	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	840,000.00	0.01%
7.5.8	Agua	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.5.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.5.10	Papelería, útiles de oficina, envíos postales.	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	500,000.00	0.01%
7.5.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.5.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.5.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Pérez Zeledón	**3,096,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**3,066,661.74**	**4,678,761.82**	**38,442,040.92**	**0.51%**
7.6	**Oficina Región de Limón**														
7.6.1	Salarios (Anexo Nº 1)	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	1,620,457.57	19,445,490.81	0.26%
7.6.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620,457.57	1,620,457.57	0.02%
7.6.3	Cargas sociales (26.67% del salario)	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	432,176.03	5,186,112.40	0.07%
7.6.4	Viáticos y Kilometraje de la Oficina Regional	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	0.00%
7.6.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.6.6	Alquiler de oficina	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	685,000.00	8,220,000.00	0.11%
7.6.7	Luz	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00	0.01%
7.6.8	Agua	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	10,000.00	10,000.00	120,000.00	0.00%
7.6.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.6.10	Papelería, útiles de oficina, envíos postales.	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	37,730.87	452,770.44	0.01%
7.6.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.6.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.6.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Limón	**3,385,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**3,355,864.47**	**4,976,322.04**	**41,920,831.22**	**0.56%**
7.7	**Oficina Región de Guápiles**														
7.7.1	Salarios (Anexo Nº 1)	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	2,529,576.96	30,354,923.51	0.41%
7.7.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,529,576.96	2,529,576.96	0.03%
7.7.3	Cargas sociales (26.67% del salario)	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	674,638.18	8,095,658.10	0.11%
7.7.4	Viáticos y Kilometraje de la Oficina Regional	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	0.00%
7.7.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.7.6	Alquiler de oficina	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	722,400.00	8,668,800.00	0.12%
7.7.7	Luz	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	528,000.00	0.01%
7.7.8	Agua	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	10,000.00	10,000.00	120,000.00	0.00%
7.7.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.7.10	Papelería, útiles de oficina, envíos postales	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00	410,400.00	0.01%
7.7.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.7.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.7.13	Monitoreo	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	21,631.42	259,577.04	0.00%
	Total Oficina de la Región de Guápiles	**4,556,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**4,526,946.55**	**7,056,523.51**	**56,882,935.62**	**0.76%**
7.8	**Oficina Región de Turrialba**														
7.8.1	Salarios (Anexo Nº 1)	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	1,597,577.93	19,170,935.12	0.26%
7.8.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,597,577.93	1,597,577.93	0.02%
7.8.3	Cargas sociales (26.67% del salario)	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	426,074.03	5,112,888.40	0.07%
7.8.4	Viáticos y Kilometraje de la Oficina Regional	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	0.00%
7.8.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.8.6	Alquiler de oficina.	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	824,922.60	9,899,071.20	0.13%
7.8.7	Luz	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00	0.00%
7.8.8	Agua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
7.8.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.8.10	Papelería, útiles de oficina, envíos postales	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	34,473.14	413,677.68	0.01%
7.8.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.8.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.8.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Turrialba	**3,449,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**3,419,547.70**	**5,017,125.63**	**42,662,150.33**	**0.57%**
7.9	**Oficina Región de Cartago**														
7.9.1	Salarios (Anexo Nº 1)	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	1,637,644.04	19,651,728.43	0.26%
7.9.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,637,644.04	1,637,644.04	0.02%
7.9.3	Cargas sociales (26.67% del salario)	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	436,759.66	5,241,115.97	0.07%
7.9.4	Viáticos y Kilometraje de la Oficina Regional	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	0.00%
7.9.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.9.6	Alquiler de oficina	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	5,940,000.00	0.08%
7.9.7	Luz	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00	0.01%
7.9.8	Agua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
7.9.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.9.10	Papelería, útiles de oficina, envíos postales	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.9.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.9.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.9.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
6.7.Cartago	**Total Oficina Región de Cartago**	**3,194,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**3,164,903.70**	**4,802,547.74**	**39,646,488.44**	**0.53%**
7.10.	**Oficina Región de Heredia**														
7.10.1	Salarios (Anexo Nº 1)	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	1,588,834.92	19,066,018.98	0.25%
7.10.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,588,834.92	1,588,834.92	0.02%
7.10.3	Cargas sociales (26.67% del salario)	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	423,742.27	5,084,907.26	0.07%
7.10.4	Viáticos y Kilometraje de la Oficina Regional	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	5,932.00	71,184.00	0.00%
7.10.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.10.6	Alquiler de oficina.	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	693,000.00	8,316,000.00	0.11%
7.10.7	Luz	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.10.8	Agua	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	60,000.00	0.00%
7.10.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.10.10	Papelería, útiles de oficina, envíos postales	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	506,400.00	0.01%
7.10.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.10.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.10.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Heredia	**3,308,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**3,278,709.19**	**4,867,544.10**	**40,963,345.16**	**0.55%**
7.11	**Sede Región de Coto**														
7.11.1	Salarios (Anexo Nº 1)	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	1,820,091.26	21,841,095.13	0.29%
7.11.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820,091.26	1,820,091.26	0.02%
7.11.3	Cargas sociales (26.67% del salario)	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	485,418.34	5,825,020.07	0.08%
7.11.4	Viáticos y Kilometraje de la Oficina Regional	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	69,696.00	0.00%

7.11.5	Aseo y Limpieza	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
7.11.6	Luz	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	3,180,000.00	0.04%
7.11.7	Agua	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.11.8	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.11.9	Papelería, útiles de oficina, envíos postales	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	540,000.00	0.01%
7.11.10	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.11.11	Impuestos Municipales	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	56,449.07	677,388.84	0.01%
7.11.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.11.13	Servicio de Seguridad	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	2,231,750.00	26,781,000.00	0.36%
7.11.14	Póliza de incendio Oficina Coto	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00%
	Total Oficina de la Región de Coto	**5,214,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,184,516.67**	**5,289,516.67**	**7,004,607.93**	**64,169,291.30**	**0.86%**
7.12	**Oficina Región de Occidente**														
7.12.1	Salarios (Anexo Nº 1)	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	1,600,853.12	19,210,237.40	0.26%
7.12.2	Aguinaldo (Anexo Nº1)	0	0	0	0	0	0	0	0	0	0	0	1,600,853.12	1,600,853.12	0.02%
7.12.3	Cargas sociales (26.67% del salario)	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	426,947.53	5,123,370.32	0.07%
7.12.4	Viáticos y Kilometraje de la Oficina Regional	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	2,456.00	29,472.00	0.00%
7.12.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.12.6	Alquiler de oficina	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	547,033.00	6,564,396.00	0.09%
7.12.7	Luz	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	22,182.94	266,195.28	0.00%
7.12.8	Agua	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	60,000.00	0.00%
7.12.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.12.10	Papelería, útiles de oficina, envíos postales	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	40,010.23	480,122.76	0.01%
7.12.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.12.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.12.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Occidente	**3,179,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**3,149,482.81**	**4,750,335.93**	**39,424,646.88**	**0.53%**
7.13	**Oficina Región de Puriscal**														
7.13.1	Salarios (Anexo Nº 1)	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	1,622,290.57	19,467,486.82	0.26%
7.13.2	Aguinaldo (Anexo Nº1)	0	0	0	0	0	0	0	0	0	0	0	1,622,290.57	1,622,290.57	0.02%
7.13.3	Cargas sociales (26.67% del salario)	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	432,664.89	5,191,978.74	0.07%
7.13.4	Viáticos y Kilometraje de la Oficina	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	0.00%
7.13.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.13.6	Alquiler de Oficina	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	5,400,000.00	0.07%
7.13.7	Luz	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.13.8	Agua	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	10,000.00	10,000.00	120,000.00	0.00%
7.13.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.13.10	Papelería y útiles de oficinas y envíos postales	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	25,917.65	311,011.80	0.00%
7.13.11	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.13.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.13.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Puriscal	**1,047,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**1,017,917.65**	**38,526,767.93**	**0.51%**
7.15	**Oficina Región de Alajuela**														
7.15.1	Salarios (Anexo Nº 1)	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	1,627,442.98	19,529,315.79	0.26%
7.15.2	Aguinaldo (Anexo Nº1)	0	0	0	0	0	0	0	0	0	0	0	1,627,442.98	1,627,442.98	0.02%
7.15.3	Cargas sociales (26.67% del salario)	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	434,039.04	5,208,468.52	0.07%
7.15.4	Viáticos y Kilometraje	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	60,000.00	0.00%
7.15.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.15.6	Alquiler de Oficina	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	5,880,000.00	0.08%
7.15.7	Luz	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	175,459.32	0.00%
7.15.8	Agua	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.15.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.15.10	Papelería y útiles de oficinas y envíos postales.	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	282,000.00	0.00%
7.15.11	Atención al colegiado(bidones de agua, café , azúcar, crema, y botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.15.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.15.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de Alajuela	**3,144,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**3,114,603.64**	**4,742,046.62**	**39,032,686.62**	**0.52%**
	Oficina Región de San Jose Este														
7.16.1	Salarios (Anexo Nº 1)	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	1,469,912.25	17,638,946.95	0.24%
7.16.2	Aguinaldo (Anexo Nº1)	0	0	0	0	0	0	0	0	0	0	0	1,469,912.25	1,469,912.25	0.02%
7.16.3	Cargas sociales (26.67% del salario)	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	392,025.60	4,704,307.15	0.06%
7.16.4	Viáticos y Kilometraje	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	0.00%
7.16.5	Aseo y Limpieza	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	2,940,000.00	0.04%
7.16.6	Alquiler de Oficina	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00	0.16%
7.16.7	Luz	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	14,621.61	175,459.32	0.00%
7.16.8	Agua	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	0.00%
7.16.9	Telecomunicaciones	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	2,580,000.00	0.03%
7.16.10	Papelería y útiles de oficinas y envíos postales.	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	282,000.00	0.00%
7.16.11	Atención al colegiado(bidones de agua, café , azúcar, crema, y botiquín)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00	0.00%
7.16.12	Permiso de Funcionamiento	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%
7.16.13	Monitoreo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00	0.00%
	Total Oficina de la Región de San Jose Este	**3,455,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**3,425,559.45**	**4,895,471.70**	**42,606,625.67**	**0.57%**
	Total Oficinas Regionales del Colegio.	**51,085,666.76**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,635,666.75**	**50,740,666.75**	**74,996,297.54**	**658,825,387.97**	**8.80%**
	Total Departamento Administrativo y Oficinas Regionales	**115,737,143.02**	**115,348,049.01**	**116,465,393.01**	**115,024,643.01**	**115,024,643.01**	**121,199,643.01**	**115,688,143.01**	**115,348,049.01**	**115,024,643.01**	**115,024,643.01**	**117,229,643.01**	**168,892,331.30**	**1,472,288,722.58**	**19.67%**
8	**GASTOS ADMINISTRATIVOS Y GENERALES**														
8.1	**Otros Gastos (Anexo N°09)**														
8.1.1	Servicios públicos, impuestos y derecho de circulación	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	9,240,945.07	14,458,700.07	9,240,945.07	116,109,095.79	1.55%
8.1.2	Seguros, Suscripciones y Membresías	398,154.00	1,168,931.52	398,154.00	398,154.00	2,881,119.00	398,154.00	398,154.00	398,154.00	398,154.00	398,154.00	31,129,441.61	398,154.00	38,762,878.13	0.52%
8.1.3	Reparación y Mantenimiento	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	4,419,954.82	53,039,457.83	0.71%
8.1.4	Asambleas Ordinaria y Extraordinarias	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	5,355,730.15	64,268,761.83	0.86%
8.1.5	Acto Solemne(Articulo Nº 37 de Reglamento del Colegio)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	820,630.83	0.00	820,630.83	0.01%
8.1.6	Servicios profesionales y asesorías	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	443,636.04	5,323,632.51	0.07%
8.1.7	Prestaciones Laborales	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	2,138,933.34	25,667,200.10	0.34%
8.1.8	Otros gastos generales	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	1,503,540.98	18,042,491.78	0.24%
8.1.9	Asociación solidarista	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	1,950,350.00	23,404,200.00	0.31%
8.1.10	Sumas sin Asignación Presupuestaria (imprevisto)	0.00												0.00	0.00%
	Total de Gastos Administrativos y Generales	**25,451,244.40**	**26,222,021.92**	**25,451,244.40**	**25,451,244.40**	**27,934,209.40**	**25,451,244.40**	**25,451,244.40**	**25,451,244.40**	**25,451,244.40**	**25,451,244.40**	**62,220,917.84**	**25,451,244.40**	**345,438,348.79**	**4.62%**
9	**GASTOS DE DEPARTAMENTOS Y UNIDADES**														
9.1	**Dirección Ejecutiva**														
9.1.1	Salarios (Anexo Nº 1)	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	15,874,448.42	190,493,381.05	2.55%

9.1.2	Aguinaldo (Anexo N°1)	0	0	0	0	0	0	0	0	0	0	0	15,874,448.42	15,874,448.42	0.21%
9.1.3	Cargas sociales (26.67% del salario)	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	4,233,715.39	50,804,584.73	0.68%
9.1.4	Otros gastos generales (Anexo Nº 10)	43,428.00	43,428.00	570,328.00	43,428.00	207,628.00	43,428.00	43,428.00	43,428.00	570,328.00	43,428.00	43,428.00	43,428.00	1,739,136.00	0.02%
9.1.5	Proyectos de la Administración (Anexo Nº 10)	12,969,922.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,969,922.87	0.17%
9.1.6	Certificación ISO 9001 (Anexo Nº 10)	321,048.00	0.00	96,600.00	0.00	2,036,034.00	0.00	0.00	0.00	96,600.00	0.00	644,000.00	644,000.00	3,838,282.00	0.05%
9.1.7	Proyectos Gestion de Calidad y Planificación (Anexo Nº 10)	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	463,790.00	5,565,480.00	0.07%
	Total Dirección Ejecutiva	**33,906,352.68**	**20,615,381.81**	**21,238,881.81**	**20,615,381.81**	**22,815,615.81**	**20,615,381.81**	**20,615,381.81**	**20,615,381.81**	**21,238,881.81**	**20,615,381.81**	**21,259,381.81**	**37,133,830.24**	**281,285,235.07**	**3.76%**
9.2	**Departamento de Consultoría Legal al Colegiado**														
9.2.1	Salarios (Anexo Nº 1)	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	14,997,098.09	179,965,177.02	2.40%
9.2.2	Aguinaldo (Anexo N°1)	0	0	0	0	0	0	0	0	0	0	0	14,997,098.09	14,997,098.09	0.20%
9.2.3	Cargas sociales (26.67% del salario)	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	3,999,726.06	47,996,712.71	0.64%
9.2.4	Otros gastos generales (Anexo Nº 10)	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	731,838.13	8,782,057.50	0.12%
	Sub Total Unidad de Consultoría Legal al Colegiado	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**731,838.13**	**251,741,045.32**	**3.36%**
9.3	**Departamento Financiero**														
9.3.1	**Financiero**														
9.3.1.1	Salarios (Anexo Nº 1)	3,811,581.33	3,811,581.33	3,811,581.33	3,811,581.33	3,824,812.73	3,824,812.73	3,824,812.73	3,824,812.73	3,824,812.73	3,824,812.73	3,824,812.73	3,824,812.73	45,844,827.18	0.61%
9.3.1.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,820,402.26	3,820,402.26	0.05%
9.3.1.3	Cargas sociales (26.67% del salario)	1,016,548.74	1,016,548.74	1,016,548.74	1,016,548.74	1,020,077.56	1,020,077.56	1,020,077.56	1,020,077.56	1,020,077.56	1,020,077.56	1,020,077.56	1,020,077.56	12,226,815.41	0.16%
9.3.1.4	Otros gastos generales (Anexo Nº 11)	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	800,000.00	0.01%
9.3.1.5	Auditoria Financiera (Anexo Nº 11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.04%
	Sub-Total Jefatura Financiera	**4,894,796.74**	**4,894,796.74**	**4,894,796.74**	**4,894,796.74**	**4,911,556.95**	**4,911,556.95**	**4,911,556.95**	**4,911,556.95**	**4,911,556.95**	**7,911,556.95**	**4,911,556.95**	**8,731,959.22**	**65,692,044.85**	**0.88%**
9.3.2	**Unidad de Contabilidad**														
9.3.2.1	Salarios (Anexo Nº 1)	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	3,502,550.97	42,030,611.67	0.56%
9.3.2.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,502,550.97	3,502,550.97	0.05%
9.3.2.3	Cargas sociales (26.67% del salario)	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	934,130.34	11,209,564.13	0.15%
9.3.2.4	Otros gastos generales(Anexo Nº 11)	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	65,097.97	781,175.64	0.01%
	Sub-Total Unidad de Contabilidad	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**4,501,779.29**	**8,004,330.26**	**57,523,902.42**	**0.77%**
9.3.3	**Unidad de Cobros**														
9.3.3.1	Salarios (Anexo Nº 1)	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	3,993,010.88	47,916,130.54	0.64%
9.3.3.2	Aguinaldo (Anexo N°1)	0	0	0	0	0	0	0	0	0	0	0	3,993,010.88	3,993,010.88	0.05%
9.3.3.3	Cargas sociales (26.67% del salario)	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	1,064,936.00	12,779,232.02	0.17%
9.3.3.4	Otros gastos generales (Anexo Nº 11)	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	1,539,900.38	18,478,804.56	0.25%
	Sub-Total Unidad de Cobros	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**6,597,847.26**	**10,590,858.14**	**83,167,178.00**	**1.11%**
9.3.4	**Unidad de Tesorería**														
9.3.4.1	Salarios (Anexo Nº 1)	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	3,585,287.11	43,023,445.33	0.57%
9.3.4.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,585,287.11	3,585,287.11	0.05%
9.3.4.3	Cargas sociales (26.67% del salario)	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	956,196.07	11,474,352.87	0.15%
9.3.4.4	Otros gastos generales (Anexo Nº 11)	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	68,790.50	825,486.00	0.01%
	Sub-Total Unidad de Tesorería	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**4,610,273.68**	**8,195,560.79**	**58,908,571.31**	**0.79%**
	Total General del Departamento Financiero	**20,604,696.97**	**20,604,696.97**	**20,604,696.97**	**20,604,696.97**	**20,621,457.18**	**20,621,457.18**	**20,621,457.18**	**20,621,457.18**	**20,621,457.18**	**23,621,457.18**	**20,621,457.18**	**35,522,708.41**	**265,291,696.57**	**3.54%**
9.4	**Departamento de Comunicaciones**														
9.4.1	Salarios (Anexo Nº 1)	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	6,829,914.68	81,958,976.11	1.10%
9.4.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,829,914.68	6,829,914.68	0.09%
9.4.3	Cargas sociales (26.67% del salario)	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	1,821,538.24	21,858,458.93	0.29%
9.4.4	Publicaciones (Anexo Nº 12)	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	1,254,340.42	15,052,085.00	0.20%
9.4.5	Signos externos (Anexo Nº 12)	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	9,697,089.93	116,365,079.19	1.55%
9.4.6	Estrategias de Mercadeo (Anexo Nº 12)	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	5,887,106.33	70,645,276.00	0.94%
9.4.7	Otros gastos generales (Anexo Nº 12)	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	118,103.43	1,417,241.11	0.02%
9.4.8	Premio Jorge Volio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,250.00	2,720,160.00	2,720,160.00	5,694,570.00	0.08%
9.4.9	Convenios	2,335,500.00	2,335,500.00	2,335,500.00	2,335,500.00	2,335,500.00	2,335,500.00	3,835,500.00	3,835,500.00	2,335,500.00	2,335,500.00	2,335,500.00	2,335,500.00	31,026,000.00	0.41%
	Total Departamento de Comunicaciones	**27,943,593.03**	**27,943,593.03**	**27,943,593.03**	**27,943,593.03**	**27,943,593.03**	**27,943,593.03**	**29,443,593.03**	**29,443,593.03**	**27,943,593.03**	**28,197,843.03**	**30,663,753.03**	**37,493,667.70**	**350,847,601.01**	**4.69%**
9.5	**Consejo Editorial (Anexo N°12)**														
9.5.1	Servicios profesionales y Asesorias para la edición de la revista	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	5,400,000.00	0.07%
9.5.2	Servicios profesionales Revision filologica de la revista	0.00	250,588.80	0.00	0.00	0.00	0.00	0.00	250,588.80	0.00	0.00	0.00	0.00	501,177.60	0.01%
9.5.3	Revista Umbral	0.00	0.00	0.00	0.00	0.00	0.00	611,706.67	611,706.67	611,706.67	1,975,240.00	0.00	1,975,240.00	5,785,600.00	0.08%
9.5.4	Revista Umbral (Reconocimiento a autores de Revista Umbral)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,750.00	423,750.00	423,750.00	1,271,250.00	0.02%
9.5.5	Soporte y mantenimiento del sitio Web revista Umbral	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	152,550.00	1,830,600.00	0.02%
9.5.6	Presentacion de revista umbral (Promoción y Presentación de la revista Umbral)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,754,982.20	2,754,982.20	0.00	5,509,964.40	0.07%
9.5.7	Streaming de evento (facebook live)	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,000.00	0.00%
9.5.8	Sotware para detección de plagio (activo)	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	29,994.00	359,928.00	0.00%
9.5.9	Atención a Sesiones	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	960,000.00	0.01%
9.5.10	Internet	0.00	0.00	20,920.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	605,920.00	0.01%
9.5.11	Estipendios.	0.00	0.00	0.00	0.00	0.00	0.00	565,680.00	565,680.00	565,680.00	565,680.00	565,680.00	565,680.00	3,394,080.00	0.05%
	Total Consejo Editorial	**712,544.00**	**1,302,132.80**	**733,464.00**	**777,544.00**	**777,544.00**	**777,544.00**	**1,954,930.67**	**2,205,519.47**	**1,954,930.67**	**6,497,196.20**	**4,521,956.20**	**3,742,214.00**	**25,957,520.00**	**0.35%**
9.6	**Departamento de Infraestructura y Mantenimiento**														
9.6.1	Salarios (Anexo Nº 1)	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	5,107,971.91	61,295,662.98	0.82%
9.6.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,107,971.91	5,107,971.91	0.07%
9.6.3	Cargas sociales (26.67% del salario)	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	1,362,296.11	16,347,553.32	0.22%
9.6.4	Otros gastos generales (Anexo Nº 13)	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	7,500,000.00	0.10%
	Total Departamento de Infraestructura y Mantenimiento	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**7,095,268.02**	**12,203,239.94**	**90,251,188.21**	**1.21%**
9.7	**Departamento de Tecnologia de Información**														
9.7.1	Salarios (Anexo Nº 1)	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	5,187,363.27	62,248,359.30	0.83%
9.7.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,187,363.27	5,187,363.27	0.07%
9.7.3	Cargas sociales (26.67% del salario)	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	1,383,469.79	16,601,637.42	0.22%
9.7.4	Otros gastos generales (Anexo Nº 14)	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	212,150.00	2,545,800.00	0.03%
9.7.5	Mantenimiento en Tecnología (Anexo N°14)	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	758,983.33	9,107,800.00	0.12%
9.7.6	Renovación y actualización de Licencias (Anexo N°14)	7,329,727.51	3,906,640.31	12,712,905.89	9,975,757.31	3,906,640.31	3,906,640.31	3,906,640.31	3,906,640.31	3,906,640.31	3,906,640.31	1,890,661.19	745,940.19	60,001,474.28	0.80%
9.7.7	Leasing (Anexo N°14)	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	2,666,233.81	31,994,805.72	0.43%
9.7.8	Servicios Profesionales (Anexo N°14)	1,868,948.67	17,129,708.67	1,868,948.67	17,129,708.67	1,868,948.67	17,129,708.67	1,868,948.67	17,129,708.67	1,868,948.67	8,808,796.67	1,868,948.67	8,808,796.67	97,350,120.00	1.30%
	Total Departamento de Tecnologia de Información	**19,406,876.38**	**31,244,549.18**	**24,790,054.76**	**37,313,666.18**	**15,983,789.18**	**31,244,549.18**	**15,983,789.18**	**31,244,549.18**	**15,983,789.18**	**22,923,637.18**	**13,967,810.06**	**24,950,300.34**	**285,037,359.99**	**3.81%**
9.8	**Departamento de Talento Humano**														
9.8.1	Salarios (5 plazas) (Anexo Nº 1)	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	4,443,973.14	53,327,677.62	0.71%
9.8.2	Aguinaldo (Anexo N°1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,443,973.14	4,443,973.14	0.06%
9.8.3	Cargas sociales (26.67% del salario)	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	1,185,207.64	14,222,491.62	0.19%
9.8.4	Proyectos de capacitación (Anexo Nº 15)	0.00	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	1,857,678.33	0.00	18,576,783.28	0.25%
9.8.5	Uniforme Corporativo (Anexo Nº 15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,993,909.80	0.00	0.00	0.00	22,993,909.80	0.31%
9.8.6	Reconocimiento y estímulo al potencial humano (Anexo Nº 15)	0.00	259,000.00	259,000.00	0.00	900,000.00	623,070.00	0.00	1,049,250.00	2,256,500.00	0.00	493,900.00	12,225,250.00	18,065,970.00	0.24%
9.8.7	Médico de Empresa (Anexo Nº 15)	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	1,860,104.80	22,321,257.60	0.30%

9.8.8	Otros gastos generales (Anexo Nº15)	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	297,543.15	3,570,517.74	0.05%
9.8.9	Salud Ocupacional (Anexo Nº15)	0.00	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	297,981.51	3,277,796.60	0.04%
	Total Departamento de Recursos Humanos	**7,786,828.72**	**10,201,488.55**	**10,201,488.55**	**9,942,488.55**	**10,842,488.55**	**10,565,558.55**	**9,942,488.55**	**10,991,738.55**	**12,198,988.55**	**32,936,398.35**	**10,436,388.55**	**24,754,033.36**	**160,800,377.40**	**2.15%**
	Total Gastos de Departamentos y Unidades	**118,187,997.93**	**119,738,948.49**	**113,339,285.27**	**125,024,476.69**	**106,811,593.91**	**119,595,189.91**	**106,388,746.58**	**122,949,345.38**	**107,768,746.58**	**142,619,019.91**	**109,297,852.99**	**176,531,832.11**	**1,711,212,023.57**	**22.86%**
9.11	**Departamento de Desarrollo Personal (Área Cultural, Recreativa y Deportiva)**														
9.11.1	Salarios (Anexo Nº 1)	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	9,182,999.30	110,195,991.62	1.47%
9.11.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,182,999.30	9,182,999.30	0.12%
9.11.3	Cargas sociales (26.67% del salario)	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	2,449,105.91	29,389,270.97	0.39%
9.11.4	Proyectos de Fortalecimiento del arte, la cultura y el deporte (Anexo Nº 16)	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	15,844,324.46	190,131,893.50	2.54%
9.11.5	Proyectos Recreación con Propósito (Sistema de Citas CCR y Gimnasio) (Anexo Nº 16)	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	455,938.05	5,471,256.60	0.07%
9.11.6	Otros gastos generales (Anexo Nº 16)	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	687,877.63	8,254,531.56	0.11%
	Total Departamento Desarrollo Personal	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**16,988,140.14**	**352,625,943.55**	**4.71%**
10	**Centros Recreos del Colegio (Anexo N°17)**														
10.1	**Centro Recreativo Sede Alajuela.**														
10.1.1	Salarios (Anexo Nº 1)	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	6,907,996.91	82,895,962.88	1.11%
10.1.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,907,996.91	6,907,996.91	0.09%
10.1.3	Cargas sociales (26.67% del salario)	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	1,842,362.77	22,108,353.30	0.30%
10.1.4	Reparación y mantenimiento CCR	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.97	2,943,139.43	35,317,679.15	0.47%
10.1.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	130,700.62	1,568,407.44	0.02%
10.1.6	Reparación y mantenimiento EQ.Computo (Activos)	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	65,573.38	786,880.56	0.01%
10.1.7	Electricidad	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	675,936.28	8,111,235.36	0.11%
10.1.8	Agua	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	124,892.78	1,498,713.36	0.02%
10.1.9	Telecomunicaciones	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	1,959,007.53	23,508,090.36	0.31%
10.1.10	Servicios de seguridad	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	5,532,028.86	66,384,346.32	0.89%
10.1.11	Combustible	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	164,690.87	1,976,290.44	0.03%
10.1.12	Reparación y mantenimiento CCR (Suministros para mantenimiento de piscina)	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	612,613.23	7,351,358.76	0.10%
10.1.13	Alquiler de equipos para purificar el agua	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	166,043.69	1,992,524.28	0.03%
10.1.14	Aseo y Limpieza	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	220,832.83	2,649,993.96	0.04%
10.1.15	Papelería , útiles de oficina	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	67,621.27	811,455.24	0.01%
10.1.16	Botiquín	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	75,183.03	902,196.36	0.01%
10.1.17	Viáticos y kilometrajes	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	117,081.36	1,404,976.32	0.02%
10.1.18	Póliza de incendio CCR Alajuela	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,759,737.39	0.00	1,759,737.39	0.02%
	Total Centro Recreativo Sede Alajuela.	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**21,605,705.39**	**23,365,442.78**	**28,513,701.75**	**267,936,198.38**	**3.58%**
10.2	**Centro Recreativo Sede Guanacaste.**														
10.2.1	Salarios (Anexo Nº 1)	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	1,972,302.67	23,667,632.06	0.32%
10.2.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,972,302.67	1,972,302.67	0.03%
10.2.3	Cargas sociales (26.67% del salario)	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	526,013.12	6,312,157.47	0.08%
10.2.4	Reparación y mantenimiento CCR	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.94	1,563,795.79	18,765,551.13	0.25%
10.2.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	404,955.73	4,859,468.76	0.06%
10.2.6	Reparación y mantenimiento EQ.Computo (Activos)	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	31,579.03	378,948.36	0.01%
10.2.7	Electricidad	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	432,224.41	5,186,692.92	0.07%
10.2.8	Agua	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	301,649.42	3,619,793.04	0.05%
10.2.9	Telecomunicaciones	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	614,320.14	7,371,841.68	0.10%
10.2.10	Servicio de Seguridad	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	2,107,874.01	25,294,488.12	0.34%
10.2.11	Combustible	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	32,059.45	384,713.40	0.01%
10.2.12	Aseo y Limpieza	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	246,540.85	2,958,490.20	0.04%
10.2.13	Papelería, útiles de oficina y envíos postales	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	32,284.51	387,414.12	0.01%
10.2.14	Atención al colegiado(bidones de agua, café,azúcar, crema, botiquín)	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	40,280.23	483,362.76	0.01%
10.2.15	Viáticos y kilometraje	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	40,534.51	486,414.12	0.01%
10.2.16	Impuestos Municipales	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	97,167.78	1,166,013.36	0.02%
10.2.17	Impuestos Bienes Inmuebles	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	85,648.01	1,027,776.12	0.01%
10.2.18	Servicios Medios Prehospitalarios (Emergencias médicas)	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	135,361.18	1,624,334.16	0.02%
10.2.19	Póliza de incendio CCR Brasilito	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310,438.00	0.00	310,438.00	0.00%
	Total Centro Recreativo Sede Guanacaste.	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,664,590.99**	**8,975,028.99**	**10,636,893.52**	**106,257,832.46**	**1.42%**
10.3	**Centro Recreativo Sede San Carlos.**														
10.3.1	Salarios (Anexo Nº 1)	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	1,590,431.86	19,085,182.35	0.25%
10.3.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,590,431.86	1,590,431.86	0.02%
10.3.3	Cargas sociales (26.67% del salario)	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	424,168.18	5,090,018.13	0.07%
10.3.4	Reparación y mantenimiento CCR	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,210.82	1,289,211.01	15,470,529.98	0.21%
10.3.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,924.10	140,926.10	1,691,091.20	0.02%
10.3.6	Reparación y mantenimiento EQ.Computo (Activos)	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.40	30,569.78	366,833.18	0.00%
10.3.7	Electricidad	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	301,059.07	3,612,708.84	0.05%
10.3.8	Agua	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	173,383.13	2,080,597.56	0.03%
10.3.9	Telecomunicaciones	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	386,646.47	4,639,757.64	0.06%
10.3.10	Papelería, útiles de oficina, y envíos postales	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	35,353.46	424,241.52	0.01%
10.3.11	Aseo y Limpieza	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	424,672.40	5,096,068.80	0.07%
10.3.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	35,441.55	425,298.60	0.01%
10.3.13	Viáticos y kilometraje	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	39,524.88	474,298.56	0.01%
10.3.14	Servicios de seguridad	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	2,106,864.38	25,282,372.56	0.34%
10.3.15	Impuestos Municipales	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	37,858.22	454,298.64	0.01%
10.3.16	Servicios Medios Prehospitalarios (Emergencias médicas)	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	134,351.55	1,612,218.60	0.02%
10.3.17	Póliza de incendio CCR San Carlos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377,717.00	0.00	377,717.00	0.01%
	Total Centro Recreativo Sede San Carlos.	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,150,459.47**	**7,528,176.47**	**8,740,893.90**	**87,773,665.02**	**1.17%**
10.4	**Centro Recreativo Sede Puntarenas.**														
10.4.1	Salarios (Anexo Nº 1)	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	1,279,227.17	15,350,726.06	0.21%
10.4.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,279,227.17	1,279,227.17	0.02%
10.4.3	Cargas sociales (26.67% del salario)	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	341,169.89	4,094,038.64	0.05%
10.4.4	Reparación y mantenimiento CCR	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.22	3,420,861.51	41,050,334.93	0.55%
10.4.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	189,799.52	2,277,594.24	0.03%
10.4.6	Reparación y mantenimiento EQ.Computo (Activos)	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	43,803.79	525,645.48	0.01%
10.4.7	Electricidad	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	253,665.35	3,043,984.20	0.04%
10.4.8	Agua	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	89,828.32	1,077,939.84	0.01%
10.4.9	Telecomunicaciones	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	395,358.20	4,744,298.40	0.06%
10.4.10	Papelería, útiles de oficina, envíos postales.	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	52,455.36	629,464.32	0.01%
10.4.11	Aseo y Limpieza	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	827,469.57	9,929,634.84	0.13%
10.4.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	45,759.27	549,111.24	0.01%
10.4.13	Viáticos y kilometraje	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	63,476.19	761,714.28	0.01%
10.4.14	Servicios de seguridad	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	2,120,098.77	25,441,185.24	0.34%
10.4.15	Impuestos Municipales	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	69,138.53	829,662.36	0.01%

10.4.16	Servicios Medios Prehospitalarios (Emergencias médicas)	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	147,585.94	1,771,031.28	0.02%
10.4.17	Póliza de incendio CCR Puntarenas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	708,616.00	0.00	708,616.00	0.01%
	Total Centro Recreativo Sede Puntarenas.	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**9,339,697.09**	**10,048,313.09**	**10,618,924.55**	**114,064,208.53**	**1.52%**
10.5	**Centro Recreativo Sede Pérez Zeledón**														
10.5.1	Salarios (Anexo Nº 1)	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	1,389,795.92	16,677,551.06	0.22%
10.5.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,389,795.92	1,389,795.92	0.02%
10.5.3	Cargas sociales (26.67% del salario)	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	370,658.57	4,447,902.87	0.06%
10.5.4	Reparación y mantenimiento CCR	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,109.20	1,442,108.80	17,305,310.00	0.23%
10.5.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,206.01	125,205.98	1,502,472.09	0.02%
10.5.6	Reparación y mantenimiento EQ.Computo (Activos)	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	29,820.38	357,844.56	0.00%
10.5.7	Electricidad	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	88,714.62	1,064,575.44	0.01%
10.5.8	Agua	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	80,274.04	963,288.48	0.01%
10.5.9	Telecomunicaciones	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	433,839.86	5,206,078.32	0.07%
10.5.10	Papelería, útiles de oficina y envíos postales	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	37,692.53	452,310.36	0.01%
10.5.11	Aseo y Limpieza	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	372,846.52	4,474,158.24	0.06%
10.5.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	43,025.86	516,310.32	0.01%
10.5.13	Viáticos y kilometraje	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	42,762.75	513,153.00	0.01%
10.5.14	Servicio de Seguridad	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	2,106,115.36	25,273,384.32	0.34%
10.5.15	Impuestos Municipales	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	48,499.21	581,990.52	0.01%
10.5.16	Servicios Medios Prehospitalarios (Emergencias médicas)	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	133,602.53	1,603,230.36	0.02%
10.5.17	Póliza de incendio CCR Pérez Zeledón	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,625.00	0.00	420,625.00	0.01%
	Total Centro de Recreativo Sede Pérez Zeledón	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**6,744,963.36**	**7,165,588.36**	**8,134,758.86**	**82,749,980.86**	**1.11%**
10.6	**Centro Recreativo Sede Limón**														
10.6.1	Salarios (Anexo Nº 1)	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	1,760,525.50	21,126,306.04	0.28%
10.6.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760,525.50	1,760,525.50	0.02%
10.6.3	Cargas sociales (26.67% del salario)	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	469,532.15	5,634,385.82	0.08%
10.6.4	Reparación y mantenimiento CCR	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.47	1,897,916.31	22,774,997.48	0.30%
10.6.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	108,187.77	1,298,253.24	0.02%
10.6.6	Reparación y mantenimiento EQ.Computo (Activos)	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	34,886.70	418,640.40	0.01%
10.6.7	Electricidad	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	377,548.08	4,530,576.96	0.06%
10.6.8	Agua	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	139,010.41	1,668,124.92	0.02%
10.6.9	Telecomunicaciones	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	413,292.14	4,959,505.68	0.07%
10.6.10	Papelería, útiles de oficina y envíos postales	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	38,508.85	462,106.20	0.01%
10.6.11	Aseo y Limpieza	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	542,249.08	6,506,988.96	0.09%
10.6.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	59,675.52	716,106.24	0.01%
10.6.13	Viáticos y kilometraje	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	106,508.85	1,278,106.20	0.02%
10.6.14	Impuestos Municipales	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	69,511.96	834,143.52	0.01%
10.6.15	Servicios de seguridad	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	2,074,838.39	24,898,060.68	0.33%
10.6.16	Servicios Medios Prehospitalarios (Emergencias médicas)	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	138,668.85	1,664,026.20	0.02%
10.6.17	Póliza de incendio CCR Cahuita	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,521.00	0.00	219,521.00	0.00%
	Total Centro Recreativo Sede Limón	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,230,860.73**	**8,450,381.73**	**9,991,386.07**	**100,750,375.05**	**1.35%**
10.7	**Centro Recreativo Sede Turrialba**														
10.7.1	Salarios (Anexo Nº 1)	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	1,924,040.70	23,088,488.44	0.31%
10.7.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924,040.70	1,924,040.70	0.03%
10.7.3	Cargas sociales (26.67% del salario)	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	513,141.66	6,157,699.87	0.08%
10.7.4	Reparación y mantenimiento CCR	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	518,771.92	6,225,263.04	0.08%
10.7.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	126,974.11	1,523,689.32	0.02%
10.7.6	Reparación y mantenimiento EQ.Computo (Activos)	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	23,149.77	277,797.24	0.00%
10.7.7	Electricidad	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	194,632.18	2,335,586.16	0.03%
10.7.8	Agua	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	74,568.17	894,818.04	0.01%
10.7.9	Telecomunicaciones	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	292,521.44	3,510,257.28	0.05%
10.7.10	Papelería, útiles de oficina y envíos postales	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	33,771.92	405,263.04	0.01%
10.7.11	Aseo y Limpieza	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	98,771.92	1,185,263.04	0.02%
10.7.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	35,714.42	428,573.04	0.01%
10.7.13	Viáticos y kilometraje	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	55,770.50	669,246.00	0.01%
10.7.14	Servicio de Seguridad	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	2,099,444.75	25,193,337.00	0.34%
10.7.15	Impuestos Municipales	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	100,558.92	1,206,707.04	0.02%
10.7.16	Servicios Medios Prehospitalarios (Emergencias médicas)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,650.34	0.00	420,650.34	0.01%
10.7.17	Póliza de incendio CCR Turrialba	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,731.00	0.00	165,731.00	0.00%
	Total Centro Recreativo Sede Turrialba	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,091,832.38**	**6,678,213.72**	**8,015,873.08**	**75,612,410.59**	**1.01%**
10.8	**Centro Recreativo Sede Cartago**														
10.8.1	Salarios (Anexo Nº 1)	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	548,408.78	6,580,905.38	0.09%
10.8.2	Aguinaldo (Anexo Nº1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548,408.78	548,408.78	0.01%
10.8.3	Cargas sociales (26.67% del salario)	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	146,260.62	1,755,127.47	0.02%
10.8.4	Reparación y mantenimiento CCR	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.95	602,113.66	7,225,367.11	0.10%
10.8.5	Reparación y mantenimiento Mob. Y Equipo (Activos)	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	40,356.78	484,281.36	0.01%
10.8.6	Reparación y mantenimiento EQ.Computo (Activos)	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	23,158.47	277,901.64	0.00%
10.8.7	Electricidad	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	93,095.37	1,117,144.44	0.01%
10.8.8	Agua	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	27,484.44	329,813.28	0.00%
10.8.9	Telecomunicaciones	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	383,749.06	4,604,988.72	0.06%
10.8.10	Papelería, útiles de oficina y envíos postales	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	23,344.40	280,132.80	0.00%
10.8.11	Aseo y Limpieza	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	100,964.10	1,211,569.20	0.02%
10.8.12	Atención al colegiado(bidones de agua y café y azúcar, crema, botiquín)	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	31,289.30	375,471.60	0.01%
10.8.13	Servicio de Seguridad	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	2,099,453.45	25,193,441.40	0.34%
10.8.14	Impuestos Municipales	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	56,336.04	676,032.48	0.01%
10.8.15	Servicios Medios Prehospitalarios (Emergencias médicas)	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	126,940.62	1,523,287.44	0.02%
10.8.16	Viáticos y kilometraje	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	69,522.68	834,272.16	0.01%
10.8.17	Póliza de incendio CCR Cartago	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,076.00	0.00	329,076.00	0.00%
	Total Centro Recreativo Sede Cartago	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,372,478.06**	**4,701,554.06**	**4,920,886.56**	**53,347,221.26**	**0.71%**
	Total Centros Recreativos del Colegio	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**72,200,587.47**	**76,912,699.20**	**89,573,318.29**	**888,491,892.15**	**11.87%**
11	**GASTOS FINANCIEROS**														
11.1	Comisiones Bancarias (ANEXO Nº09)	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	3,737,206.43	44,846,477.17	0.60%
	Total Gastos Financieros	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**3,737,206.43**	**44,846,477.17**	**0.60%**
12	**INVERSIONES DE CAPITAL**														
12.1	Área de cómputo (ANEXO Nº18)	3,379,806.00	4,218,996.00	2,191,073.80	46,011,000.00	3,939,198.00	3,700,002.00	0.00	0.00	0.00	0.00	0.00	0.00	63,440,075.80	0.85%
12.2	Mobiliario y equipo (ANEXO Nº 19)	11,101,839.66	21,380,349.84	35,137,631.79	12,115,672.36	8,773,434.36	719,818.36	1,355,282.36	888,256.36	294,868.36	294,868.36	294,868.36	294,868.36	92,651,758.49	1.24%
12.3	Mejoras de infraestructura varias en Puntarenas (Anexo Nº 20)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.27%
12.4	Mejoras de infraestructura varias en San Carlos (Anexo Nº 20)	0.00	26,626,202.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,626,202.83	0.36%
12.5	Mejoras de infraestructura varias en Pérez Zeledón (Anexo Nº 20)	0.00	0.00	0.00	34,272,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,272,600.00	0.46%

12.6	Mejoras de infraestructura varias en Cartago (Anexo Nº 20)	0.00	0.00	20,503,900.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,503,900.62	0.27%
12.7	Mejoras de infraestructura varias en Brasilito (Anexo Nº 20)	0.00	0.00	0.00	0.00	10,753,701.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,753,701.48	0.14%
12.8	Mejoras de infraestructura varias en Cahuita (Anexo Nº 20)	0.00	0.00	0.00	0.00	0.00	0.00	33,342,436.18	0.00	0.00	0.00	0.00	0.00	33,342,436.18	0.45%
12.9	Mejoras de infraestructura varias en Turrialba (Anexo Nº 20)	0.00	0.00	0.00	0.00	25,205,013.86	25,205,013.86	0.00	0.00	0.00	0.00	0.00	0.00	50,410,027.71	0.67%
12.10	Mejoras de infraestructura varias en Alajuela (Anexo Nº 20)	0.00	0.00	32,750,320.40	57,750,320.40	57,750,320.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,250,961.19	1.98%
12.11	Mejoras de infraestructura del Edificio San José (Anexo Nº 20)	0.00	0.00	0.00	19,195,995.73	19,195,995.73	19,195,995.73	19,195,995.73	0.00	0.00	0.00	0.00	0.00	76,783,982.91	1.03%
12.12	Mejoras de infraestructura Edificio de Coto (Anexo Nº 20)	0.00	0.00	0.00	0.00	4,211,345.00	4,211,345.00	0.00	0.00	0.00	0.00	0.00	0.00	8,422,690.00	0.11%
12.13	Mejoras en Plataformas Regionales (Anexo Nº 20)	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	4,200,000.00	0.06%
12.14	Compra de buseta	42,681,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,681,800.00	0.57%
	Total Inversiones de Capital	**57,163,445.66**	**52,225,548.67**	**101,982,926.61**	**179,345,588.48**	**129,829,008.82**	**54,432,174.94**	**53,893,714.26**	**888,256.36**	**1,694,868.36**	**294,868.36**	**294,868.36**	**294,868.36**	**632,340,137.21**	**8.45%**
	sub.-Total Ingresos Programa Colegio	**1,781,720,067.50**	**524,319,477.24**	**506,873,793.08**	**507,578,013.08**	**519,710,621.64**	**508,986,453.08**	**523,450,554.18**	**543,589,830.97**	**511,099,113.08**	**531,750,939.05**	**512,507,553.08**	**513,211,773.08**	**7,484,798,189.06**	**100.00%**
	Sub.-Total Egresos Programa Colegio	**572,574,189.70**	**571,432,655.22**	**615,353,213.52**	**702,955,316.80**	**637,713,819.36**	**578,787,616.48**	**561,036,212.47**	**525,946,259.36**	**511,536,366.56**	**544,991,639.90**	**555,357,258.15**	**689,104,635.69**	**7,484,798,189.07**	**100.00%**
	Superávit o déficit presupuestario	**1,209,145,877.80**	**-47,113,177.98**	**-108,479,420.43**	**-195,377,303.72**	**-118,003,197.72**	**-69,801,163.40**	**-37,585,658.29**	**17,643,571.61**	**-437,253.48**	**-13,240,700.85**	**-42,849,705.07**	**-175,892,862.61**	**0.00**	**0.00%**

Inflación periodo 2024 2.47%
Aumento Salarial 2024 2.5%
Tipo de Cambio según Ministerio de Hacienda 2024 ¢602.00

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Hecho por:_____
Jenniffer Abarca Soto
Auxiliar Financiera

RICARDO SALAS ALVAREZ (FIRMA) — Firmado digitalmente por RICARDO SALAS ALVAREZ (FIRMA) Fecha: 2023.11.08 15:09:25 -06'00'

Revisado por :_____
Ricardo Salas Alvarez
Jefe Financiera

PROGRAMA Nº 2 FONDO DE MUTUALIDAD Y SUBSIDIOS

FMS	INGRESOS	Enero 2024	Febrero 2024	Marzo 2024	Abril 2024	Mayo 2023	Junio 2023	Julio 2023	Agosto 2023	Septiembre 2023	Octubre 2023	Noviembre 2023	Diciembre 2023	Total Presupuesto	
1	**INGRESOS ORDINARIOS**														
1.1	**Cobranzas**														
1.1.1	Proporción cuota corriente (¢1098.00)	83,478,195.00	83,598,975.00	83,719,755.00	83,840,535.00	83,961,315.00	84,082,095.00	84,202,875.00	84,323,655.00	84,444,435.00	84,565,215.00	84,685,995.00	84,806,775.00	1,009,709,820.00	61.50%
1.1.2	Proporción cuota de arreglo de pago	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	16,603.57	199,242.81	0.01%
1.1.3	Ingresos financieros	4,357.08	18,335,172.94	25,725,168.03	200,074,108.39	62,108,595.33	66,587,932.76	29,809,394.75	122,175,294.35	34,077,376.40	48,167,021.38	14,366,864.52	10,460,547.08	631,891,833.03	38.49%
	Total ingresos ordinarios	**83,499,155.65**	**101,950,751.50**	**109,461,526.60**	**283,931,246.96**	**146,086,513.89**	**150,686,631.33**	**114,028,873.32**	**206,515,552.92**	**118,538,414.97**	**132,748,839.95**	**99,069,463.09**	**95,283,925.65**	**1,641,800,895.84**	**100.00%**
2	**EGRESOS**														
2.1	**GASTOS ADMINISTRATIVOS**														
2.1.1	Salarios (1 Plaza) (ANEXO Nº 1) (Comisión de FMS)	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	568,975.25	6,827,703.02	0.42%
2.1.2	Aguinaldo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568,975.25	568,975.25	0.03%
2.1.3	Cargas sociales (26.50% del salario)	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	151,745.70	1,820,948.40	0.11%
2.1.4	Administración del Fondo de Mutualidad y Subsidios	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	31,200,000.00	1.90%
2.1.5	Servicios Profesionales	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	4,650,000.00	0.28%
	Total gastos administrativos	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,416,554.28**	**3,985,529.54**	**45,067,626.67**	**2.75%**
2.2	**GASTOS FINANCIEROS**														
2.2.1	Comisiones bancarias	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	40,670.92	488,051.00	0.03%
	Total gastos financieros	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**40,670.92**	**488,051.00**	**0.03%**
2.3	**MUTUALIDAD Y SUBSIDIOS**														
2.3.1	Póliza Mutual	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	26,921,310.42	323,055,725.00	19.68%
2.3.2	Subsidios	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	38,550,000.00	462,600,000.00	28.18%
	Total de Mutualidad y Subsidios	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**65,471,310.42**	**785,655,725.00**	**47.85%**
2.4	**INVERSIONES FINANCIERAS**														
2.4.1	Inversión en entidades financieras (salida de efectivo)	14278953.37	32730549.22	40241324.32	214711044.7	76866311.61	81466429.05	44808671.04	137295350.6	49318212.69	63528637.67	29849260.81	25494748.11	810,589,493.17	49.37%
	Total de Inversiones	**14,278,953.37**	**32,730,549.22**	**40,241,324.32**	**214,711,044.67**	**76,866,311.61**	**81,466,429.05**	**44,808,671.04**	**137,295,350.64**	**49,318,212.69**	**63,528,637.67**	**29,849,260.81**	**25,494,748.11**	**810,589,493.17**	**49.37%**
	Total Egresos	**83,207,488.98**	**101,659,084.84**	**109,169,859.93**	**283,639,580.29**	**145,794,847.23**	**150,394,964.66**	**113,737,206.65**	**206,223,886.25**	**118,246,748.30**	**132,457,173.28**	**98,777,796.42**	**94,992,258.98**	**1,641,800,895.84**	**100.00%**
	Sub.-Total Ingresos Programa Fondo Mutual	**83,499,155.65**	**101,950,751.50**	**109,461,526.60**	**283,931,246.96**	**146,086,513.89**	**150,686,631.33**	**114,028,873.32**	**206,515,552.92**	**118,538,414.97**	**132,748,839.95**	**99,069,463.09**	**95,283,925.65**	**1,641,800,895.84**	**100.00%**
	Sub.-Total Egresos Programa Fondo Mutual	**83,207,488.98**	**101,659,084.84**	**109,169,859.93**	**283,639,580.29**	**145,794,847.23**	**150,394,964.66**	**113,737,206.65**	**206,223,886.25**	**118,246,748.30**	**132,457,173.28**	**98,777,796.42**	**94,992,258.98**	**1,641,800,895.84**	**100.00%**
	Superávit o déficit presupuestario	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**291,666.67**	**0.00**	**0.00%**
	Total General Ingresos Colegio y Fondo Mutual	**1,865,219,223.15**	**626,270,228.74**	**616,335,319.68**	**791,509,260.04**	**665,797,135.54**	**659,673,084.41**	**637,479,427.50**	**750,105,383.89**	**629,637,528.05**	**664,499,779.00**	**611,577,016.17**	**608,495,698.73**	**9,126,599,084.91**	**100.00%**
	Total General Egresos Colegio y Fondo Mutual	**655,781,678.68**	**673,091,740.06**	**724,523,073.45**	**986,594,897.10**	**783,508,666.59**	**729,182,581.15**	**674,773,419.13**	**732,170,145.62**	**629,783,114.87**	**677,448,813.18**	**654,135,054.57**	**784,096,894.68**	**9,126,599,084.91**	**100.00%**
	Superávit o déficit presupuestario	**1,209,437,544.46**	**-46,821,511.32**	**-108,187,753.77**	**-195,085,637.06**	**-117,711,531.05**	**-69,509,496.73**	**-37,293,991.62**	**17,935,238.27**	**-145,586.82**	**-12,949,034.18**	**-42,558,038.40**	**-175,601,195.95**	**0.00**	**0.00%**

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Jenniffer Abarca Soto
Auxiliar Financiera

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Revisado por :_____
Ricardo Salas Alvarez
Jefe Financiera