

| Hoja1         |                                   |                    |               |                       |               |                  |               |                     |               |
|---------------|-----------------------------------|--------------------|---------------|-----------------------|---------------|------------------|---------------|---------------------|---------------|
|               |                                   | S                  |               | ERVICIOS DE SALUD JAL |               | ISCO             |               | Fecha: 31/Jul/2014  |               |
|               |                                   | PRESUPUESTO GLOBAL |               | AS LAS UNIDADES APLIC |               | ATIVAS           |               | Hora: 12:19 pm      |               |
|               |                                   | Consolidado de Sa  |               | Idos x Partida al 31  |               | DE JULIO DE 2014 |               | PRES                |               |
|               |                                   | ASIGNACION         |               | TRANSFERENC           |               | IAS              |               | UPUESTO CUOTAS 2014 |               |
| P A R T I D A |                                   | ORIGINAL           | AMPLIACION    | REDUCCION             | DE MAS        | DE MENOS         | MODIFICADO    | COMPROMETIDO        | EJERCIDO      |
| 10000         | SERVICIOS PERSONALES              |                    |               |                       | 21,131,708.02 | 12,022,581.47    | 9,109,126.55  |                     | 300,000.00    |
| 11301         | Sueldos base                      |                    |               |                       | 5,841,812.88  | 5,841,812.88     | 0.00          |                     | 0.00          |
| 12201         | Sueldos base al personal eventual |                    |               |                       | 3,134,061.22  | 0.00             | 3,134,061.22  |                     | 0.00          |
| 13101         | Prima quinquenal por años de serv |                    |               |                       | 94,600.00     | 94,600.00        | 0.00          |                     | 0.00          |
| 13201         | Primas de vacaciones y dominical  |                    |               |                       | 24,673.50     | 24,673.50        | 0.00          |                     | 0.00          |
| 13202         | Aguinaldo o gratificación de fin  |                    |               |                       | 244,674.78    | 8,780.02         | 235,894.76    |                     | 0.00          |
| 13403         | Compensaciones por servicios espe |                    |               |                       | 195,978.03    | 0.00             | 195,978.03    |                     | 0.00          |
| 13407         | Compensaciones adicionales por se |                    |               |                       | 723,751.86    | 423,751.86       | 300,000.00    |                     | 300,000.00    |
| 13410         | Compensación por actualización y  |                    |               |                       | 615,656.14    | 0.00             | 615,656.14    |                     | 0.00          |
| 15402         | Compensación garantizada          |                    |               |                       | 3,713,071.70  | 327,988.44       | 3,385,083.26  |                     | 0.00          |
| 15403         | Asignaciones adicionales al sueld |                    |               |                       | 1,242,453.14  | 0.00             | 1,242,453.14  |                     | 0.00          |
| 15901         | Otras prestaciones                |                    |               |                       | 5,293,711.50  | 5,293,711.50     | 0.00          |                     | 0.00          |
| 17102         | Estímulos al personal operativo   |                    |               |                       | 7,263.27      | 7,263.27         | 0.00          |                     | 0.00          |
| 20000         | MATERIALES Y SUMINISTROS          |                    |               |                       | 1,540.00      | 0.00             | 1,540.00      |                     | 0.00          |
| 25401         | Materiales accesorios y suminist  |                    |               |                       | 1,540.00      | 0.00             | 1,540.00      |                     | 0.00          |
| 30000         | SERVICIOS GENERALES               |                    |               |                       | 26,681,727.88 | 0.00             | 26,681,727.88 |                     | 0.00          |
| 31301         | Servicio de agua                  |                    |               |                       | 245,828.00    | 0.00             | 245,828.00    |                     | 0.00          |
| 33101         | Asesorías asociadas a convenios   |                    |               |                       | 22,326,242.51 | 0.00             | 22,326,242.51 |                     | 0.00          |
| 33901         | Subcontratación de servicios con  |                    |               |                       | 4,101,895.37  | 0.00             | 4,101,895.37  |                     | 0.00          |
| 39501         | Penas multas accesorios y actua   |                    |               |                       | 7,762.00      | 0.00             | 7,762.00      |                     | 0.00          |
| 40000         | TRANSFERENCIAS ASIGNACIONES SUB   | 24,000,000.00      | 45,000,000.00 |                       | 33,094,789.58 | 68,887,184.01    | 33,207,605.57 |                     | 17,158,749.35 |
| 43401         | Subsidios a la prestación de serv | 24,000,000.00      | 45,000,000.00 |                       | 17,045,933.36 | 68,887,184.01    | 17,158,749.35 |                     | 17,158,749.35 |
| 44102         | Gastos por servicios de traslado  |                    |               |                       | 16,048,856.22 | 0.00             | 16,048,856.22 |                     | 0.00          |
|               |                                   | 24,000,000.00      | 45,000,000.00 |                       | 80,909,765.48 | 80,909,765.48    | 69,000,000.00 |                     | 17,458,749.35 |