

S												Fecha: 31/Dic/2013	
ERVICIOS DE SALUD JAL												Hora: 12:16 pm	
PRESUPUESTO GLOBAL												RESUPUESTO R12 2013	
AS LAS UNIDADES APLIC												P	
Consolidado de Sa												DE DICIEMBRE DE 20	
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P A R T I D A													
ORIGINAL	AMPLIACION	PRESUP. VIGENTE	COMPROMETIDO	P	RES. DISP. X COMP	DEVENGADO	COMP. NO DEVENG.	PRES. SIN. DEV.	EJERCIDO	PAGADO	CTAS. X PAGAR		
10000	SERVICIOS PERSONALES	15,562,932.64	15,562,932.64		0.00	15,562,932.64			15,562,932.64	15,562,932.64			
11301	Sueldos base	550,804.89	550,804.89		0.00	550,804.89	0.00		550,804.89	550,804.89	0.00		
12201	Sueldos base al personal eventual	9,040,208.93	9,040,208.93		0.00	9,040,208.93			9,040,208.93	9,040,208.93	0.00		
13201	Primas de vacaciones y dominical	43,860.59	43,860.59		0.00	43,860.59	0.00		43,860.59	43,860.59	0.00		
13202	Aguinaldo o gratificaci�n de fin	325,243.78	325,243.78		0.00	325,243.78	0.00		325,243.78	325,243.78	0.00		
13404	Compensaciones por servicios even	2,328,322.65	2,328,322.65		0.00	2,328,322.65	0.00		2,328,322.65	2,328,322.65	0.00		
13410	Compensaci�n por actualizaci�n y	594,142.00	594,142.00		0.00	594,142.00	0.00		594,142.00	594,142.00	0.00		
15901	Otras prestaciones	2,677,770.00	2,677,770.00		0.00	2,677,770.00	0.00		2,677,770.00	2,677,770.00	0.00		
16101	Incrementos a las percepciones	2,579.80	2,579.80		0.00	2,579.80	0.00		2,579.80	2,579.80	0.00		
20000	MATERIALES Y SUMINISTROS	12,706,332.03	12,706,332.03		0.00	12,706,332.03			12,706,332.03	12,706,332.03			
21101	Materiales y -tiles de oficina	406,729.41	406,729.41		0.00	406,729.41	0.00		406,729.41	406,729.41	0.00		
21201	Materiales y -tiles de impresi�n	46,884.88	46,884.88		0.00	46,884.88	0.00		46,884.88	46,884.88	0.00		
21401	Materiales y -tiles para el proce	41,921.15	41,921.15		0.00	41,921.15	0.00		41,921.15	41,921.15	0.00		
21501	Material de apoyo informativo	24,438.30	24,438.30		0.00	24,438.30	0.00		24,438.30	24,438.30	0.00		
21601	Material de limpieza	6,680.14	6,680.14		0.00	6,680.14	0.00		6,680.14	6,680.14	0.00		
22101	Productos alimenticios para el Ej	348.00	348.00		0.00	348.00	0.00		348.00	348.00	0.00		
22102	Productos alimenticios para perso	218,035.34	218,035.34		0.00	218,035.34	0.00		218,035.34	218,035.34	0.00		
22106	Productos alimenticios para el pe	39,999.41	39,999.41		0.00	39,999.41	0.00		39,999.41	39,999.41	0.00		
22301	Utensilios para el servicio de al	29,255.41	29,255.41		0.00	29,255.41	0.00		29,255.41	29,255.41	0.00		
24901	Otros materiales y art�culos de c	15,200.00	15,200.00		0.00	15,200.00	0.00		15,200.00	15,200.00	0.00		
25201	Plaguicidas abonos y fertilizant	5,052,884.54	5,052,884.54		0.00	5,052,884.54	0.00		5,052,884.54	5,052,884.54	0.00		
25301	Medicinas y productos farmac�utic	1,466.04	1,466.04		0.00	1,466.04	0.00		1,466.04	1,466.04	0.00		
25401	Materiales accesorios y suminist	2,116,154.45	2,116,154.45		0.00	2,116,154.45	0.00		2,116,154.45	2,116,154.45	0.00		
25501	MATERIALES, ACCESORIOS Y SUMINIST	2,653,448.89	2,653,448.89		0.00	2,653,448.89	0.00		2,653,448.89	2,653,448.89	0.00		
26102	Combustibles lubricantes y aditi		0.00		0.00	0.00	0.00		0.00	0.00	0.00		
26103	Combustibles lubricantes y aditi	318.90	318.90		0.00	318.90	0.00		318.90	318.90	0.00		
26104	Combustibles lubricantes y aditi	181,483.99	181,483.99		0.00	181,483.99	0.00		181,483.99	181,483.99	0.00		
27101	Vestuario y uniformes	745,689.47	745,689.47		0.00	745,689.47	0.00		745,689.47	745,689.47	0.00		
27201	Prendas de protecci�n personal	881.60	881.60		0.00	881.60	0.00		881.60	881.60	0.00		
27501	Blancos y otros productos textile	109,624.80	109,624.80		0.00	109,624.80	0.00		109,624.80	109,624.80	0.00		
29401	Refacciones y accesorios para equ	50,112.00	50,112.00		0.00	50,112.00	0.00		50,112.00	50,112.00	0.00		
29501	Refacciones y accesorios menores	5,336.00	5,336.00		0.00	5,336.00	0.00		5,336.00	5,336.00	0.00		
29601	Refacciones y accesorios menores	66,399.56	66,399.56		0.00	66,399.56	0.00		66,399.56	66,399.56	0.00		
29801	Refacciones y accesorios menores	893,039.75	893,039.75		0.00	893,039.75	0.00		893,039.75	893,039.75	0.00		
30000	SERVICIOS GENERALES	123,915,220.82	89,794,556.15	41,607,172.01	48,187,384.14	41,607,172.01		48,187,384.14	41,607,172.01	41,607,172.01			
31101	Servicio de energ�a el�ctrica		157,880.64	157,880.64	0.00	157,880.64	0.00		157,880.64	157,880.64	0.00		
31401	Servicio telef�nico convencional		17,997.80	17,997.80	0.00	17,997.80	0.00		17,997.80	17,997.80	0.00		
31501	Servicio de telefon�a celular		169,211.54	169,211.54	0.00	169,211.54	0.00		169,211.54	169,211.54	0.00		
32201	Arrendamiento de edificios y loca		663,775.20	663,775.20	0.00	663,775.20	0.00		663,775.20	663,775.20	0.00		
32301	Arrendamiento de equipo y bienes		6,000.00	6,000.00	0.00	6,000.00	0.00		6,000.00	6,000.00	0.00		
33101	Asesor�as asociadas a convenios		162,649.45	162,649.45	0.00	162,649.45	0.00		162,649.45	162,649.45	0.00		
33104	Otras asesor�as para la operaci�n		1,452,383.45	1,452,383.45	0.00	1,452,383.45	0.00		1,452,383.45	1,452,383.45	0.00		
33301	Servicios de informaci�n		391,500.00	391,500.00	0.00	391,500.00	0.00		391,500.00	391,500.00	0.00		
33401	Servicios para capacitaci�n a ser		6,424,494.02	6,424,494.02	0.00	6,424,494.02	0.00		6,424,494.02	6,424,494.02	0.00		
33602	Otros servicios comerciales		7,972.68	7,972.68	0.00	7,972.68	0.00		7,972.68	7,972.68	0.00		
33604	Impresi�n y elaboraci�n de materi		4,586,661.47	4,586,661.47	0.00	4,586,661.47	0.00		4,586,661.47	4,586,661.47	0.00		
33901	Subcontrataci�n de servicios con		9,813,818.68	9,813,818.68	0.00	9,813,818.68	0.00		9,813,818.68	9,813,818.68	0.00		
34101	Servicios bancarios y financieros	123,915,220.82	48,187,384.14	0.00	48,187,384.14	0.00		48,187,384.14	0.00	0.00	0.00		
35101	Mantenimiento y conservaci�n de i		3,496,206.96	3,496,206.96	0.00	3,496,206.96	0.00		3,496,206.96	3,496,206.96	0.00		
35301	Mantenimiento y conservaci�n de b		7,853.20	7,853.20	0.00	7,853.20	0.00		7,853.20	7,853.20	0.00		
35401	Instalaci�n reparaci�n y manteni		1,152,082.01	1,152,082.01	0.00	1,152,082.01	0.00		1,152,082.01	1,152,082.01	0.00		
35501	Mantenimiento y conservaci�n de v		53,267.20	53,267.20	0.00	53,267.20	0.00		53,267.20	53,267.20	0.00		
35701	Mantenimiento y conservaci�n de m		4,476.40	4,476.40	0.00	4,476.40	0.00		4,476.40	4,476.40	0.00		
36101	Difusi�n de mensajes sobre progra		3,704,784.78	3,704,784.78	0.00	3,704,784.78	0.00		3,704,784.78	3,704,784.78	0.00		
37101	Pasajes a�reos nacionales para la		13,615.92	13,615.92	0.00	13,615.92	0.00		13,615.92	13,615.92	0.00		
37104	Pasajes a�reos nacionales para se		38,791.74	38,791.74	0.00	38,791.74	0.00		38,791.74	38,791.74	0.00		
37201	Pasajes terrestres nacionales par		136.00	136.00	0.00	136.00	0.00		136.00	136.00	0.00		
37202	Pasajes terrestres nacionales aso		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
37204	Pasajes terrestres nacionales par		25,905.00	25,905.00	0.00	25,905.00	0.00		25,905.00	25,905.00	0.00		
37501	V�sticos nacionales para labores		51,443.00	51,443.00	0.00	51,443.00	0.00		51,443.00	51,443.00	0.00		
37504	V�sticos nacionales para servidor		394,340.51	394,340.51	0.00	394,340.51	0.00		394,340.51	394,340.51	0.00		
38201	Gastos de orden social		106,062.80	106,062.80	0.00	106,062.80	0.00		106,062.80	106,062.80	0.00		
38301	Congresos y convenciones		8,698,541.56	8,698,541.56	0.00	8,698,541.56	0.00		8,698,541.56	8,698,541.56	0.00		
39202	Otros impuestos y derechos		5,320.00	5,320.00	0.00	5,320.00	0.00		5,320.00	5,320.00	0.00		
40000	TRANSFERENCIAS ASIGNACIONES SUB	141,968,963.47	117,983,271.05	513,657.31	117,469,613.74	513,657.31		117,469,613.74	513,657.31	513,657.31			
43401	Subsidios a la prestaci�n de serv	141,968,963.47	117,735,876.48	266,262.74	469,878,454.96	266,262.74	0.00	117,469,613.74	266,262.74	266,262.74	0.00		
44101	Gastos relacionados con actividad		247,394.57	247,394.57	0.00	247,394.57	0.00		247,394.57	247,394.57	0.00		
50000	BIENES MUEBLES INMUEBLES E INTAN		25,636,442.60	25,636,442.60	0.00	25,636,442.60			25,636,442.60	25,636,442.60			
51101	Mobiliario		135,798.18	135,798.18	0.00	135,798.18	0.00		135,798.18	135,798.18	0.00		

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51501	BIENES INFORMATICOS	2,200,286.67	2,200,286.67	0.00	2,200,286.67	0.00	2,200,286.67	2,200,286.67	0.00		
51901	Equipo de administraci�n	110,897.16	110,897.16	0.00	110,897.16	0.00	110,897.16	110,897.16	0.00		
52101	Equipos y aparatos audiovisuales	6,960.00	6,960.00	0.00	6,960.00	0.00	6,960.00	6,960.00	0.00		
52301	C�maras fotogr�ficas y de video	2,399.00	2,399.00	0.00	2,399.00	0.00	2,399.00	2,399.00	0.00		
52901	Otro mobiliario y equipo educacio	60,726.00	60,726.00	0.00	60,726.00	0.00	60,726.00	60,726.00	0.00		
53101	Equipo m�dico y de laboratorio	16,204,471.79	16,204,471.79	0.00	16,204,471.79	0.00	16,204,471.79	16,204,471.79	0.00		
53201	Instrumental m�dico y de laborato	422,970.80	422,970.80	0.00	422,970.80	0.00	422,970.80	422,970.80	0.00		
54103	Veh�culos y equipo terrestres de	3,964,168.00	3,964,168.00	0.00	3,964,168.00	0.00	3,964,168.00	3,964,168.00	0.00		
56101	Maquinaria y equipo agropecuario	689,040.00	689,040.00	0.00	689,040.00	0.00	689,040.00	689,040.00	0.00		
59101	Software	1,838,725.00	1,838,725.00	0.00	1,838,725.00	0.00	1,838,725.00	1,838,725.00	0.00		
60000	INVERSI�N PUBLICA	2,897,117.26	2,897,117.26	0.00	2,897,117.26	0.00	2,897,117.26	2,897,117.26	0.00		
62201	Obras de construcci�n para edific	2,897,117.26	2,897,117.26	0.00	2,897,117.26	0.00	2,897,117.26	2,897,117.26	0.00		
		0.00	265,884,184.29	264,580,651.73	98,923,653.85	165,656,997.88	98,923,653.85	0.00	165,656,997.88	98,923,653.85	0.00