

Tipo de Gasto:(Total)		(Cifras en pesos y centavos)														
Partida	DESCRIPCIÓN	Presupuesto Modificado (1)	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (2)	Diferencia (1 - 2)
1000	SERVICIOS PERSONALES	17,705,299.60	0.00	0.00	0.00	0.00	0.00	0.00	1,832,932.72	1,889,017.24	2,769,663.42	3,380,335.77	2,145,962.29	3,895,469.33	15,913,380.77	1,791,918.83
1100	REMUNERACIONES AL PERSONA	9,149,600.06	0.00	0.00	0.00	0.00	0.00	0.00	1,371,970.00	1,430,827.30	1,566,053.04	1,587,547.66	1,596,269.78	1,596,932.28	9,149,600.06	0.00
1200	REMUNERACIONES AL PERSONA	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,741.70	0.00	0.00	13,741.70	76,258.30
1300	REMUNERACIONES ADICIONAL	2,366,652.75	0.00	0.00	0.00	0.00	0.00	0.00	15,072.91	153,269.22	10,882.32	78,184.71	13,864.38	1,571,371.32	1,842,644.86	524,007.89
1400	SEGURIDAD SOCIAL	2,372,016.02	0.00	0.00	0.00	0.00	0.00	0.00	282,320.08	139,732.30	332,769.42	474,550.88	358,727.15	340,691.46	1,928,791.29	443,224.73
1500	OTRAS PRESTACIONES SOCIALES	1,722,455.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050,864.20	0.00	209,743.32	1,260,607.52	461,848.12
1600	PREVISIONES	279,270.05	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	279,270.05
1700	PAGO DE ESTÍMULOS A SERVIDOR	1,725,305.08	0.00	0.00	0.00	0.00	0.00	0.00	163,569.73	165,188.42	859,958.64	175,446.62	177,100.98	176,730.95	1,717,995.34	7,309.74
2000	MATERIALES Y SUMINISTROS	1,046,787.05	0.00	0.00	0.00	0.00	0.00	0.00	22,170.63	25,819.00	37,454.69	147,926.21	79,153.47	207,496.36	520,020.36	526,766.69
2100	MATERIALES DE ADMINISTRACI	326,726.55	0.00	0.00	0.00	0.00	0.00	0.00	3,782.39	0.00	5,732.70	97,392.91	3,904.38	87,553.08	198,365.46	128,361.09
2200	ALIMENTOS Y UTENSILIOS	113,009.15	0.00	0.00	0.00	0.00	0.00	0.00	6,566.97	14,687.00	7,919.21	15,512.63	24,577.70	41,388.84	110,652.35	2,356.80
2400	MATERIALES Y ARTÍCULOS DE C	35,212.10	0.00	0.00	0.00	0.00	0.00	0.00	811.47	0.00	3,882.12	3,775.39	465.00	17,760.68	26,694.66	8,517.44
2500	PRODUCTOS QUÍMICOS, FARMAC	13,388.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.50	0.00	10,425.07	10,508.57	2,879.83
2600	COMBUSTIBLES, LUBRICANTES Y	88,368.96	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	8,000.00	5,000.00	23,650.00	28,150.00	10,720.04	79,520.04	8,848.92
2700	VESTUARIO, BLANCOS, PRENDAS	403,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,132.00	3,551.70	1,519.80	10,655.00	22,790.77	41,649.27	361,350.73
2900	HERRAMIENTAS, REFACCIONES Y	67,081.89	0.00	0.00	0.00	0.00	0.00	0.00	7,009.80	0.00	11,368.96	5,991.98	11,401.39	16,857.88	52,630.01	14,451.88
3000	SERVICIOS GENERALES	6,746,627.74	0.00	0.00	0.00	0.00	0.00	0.00	71,464.52	464,683.09	1,014,034.94	793,084.61	926,136.55	1,610,967.55	4,880,371.26	1,866,256.48
3100	SERVICIOS BÁSICOS	565,208.05	0.00	0.00	0.00	0.00	0.00	0.00	13,953.23	34,145.16	27,739.41	50,779.90	8,518.02	87,282.80	222,418.52	342,789.53
3200	SERVICIOS DE ARRENDAMIENTO	271,410.28	0.00	0.00	0.00	0.00	0.00	0.00	18,560.00	18,560.00	20,367.51	21,733.76	148,480.00	38,560.00	266,261.27	5,149.01
3300	SERVICIOS PROFESIONALES, CIE	3,970,770.37	0.00	0.00	0.00	0.00	0.00	0.00	18,084.42	327,756.12	829,057.34	500,056.83	584,862.91	787,770.38	3,047,588.00	923,182.37
3400	SERVICIOS FINANCIEROS, BANCA	37,027.49	0.00	0.00	0.00	0.00	0.00	0.00	4,819.39	168.20	10,028.20	150.80	150.80	396.80	15,714.19	21,313.30
3500	SERVICIOS DE INSTALACIÓN, RE	775,675.01	0.00	0.00	0.00	0.00	0.00	0.00	10,379.89	84,053.61	67,482.12	160,624.84	114,894.20	209,495.67	646,930.33	128,744.68
3600	SERVICIOS DE COMUNICACIÓN S	58,000.45	0.00	0.00	0.00	0.00	0.00	0.00	196.67	0.00	0.00	0.00	403.41	7,102.55	7,702.63	50,297.82
3700	SERVICIOS DE TRASLADO Y VÍA	286,682.57	0.00	0.00	0.00	0.00	0.00	0.00	3,399.32	0.00	39,038.10	47,104.24	22,618.78	39,770.98	151,931.42	134,751.15
3800	SERVICIOS OFICIALES	79,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,178.00	37,150.90	-1,047.20	44,281.70	34,978.30
3900	OTROS SERVICIOS GENERALES	702,593.52	0.00	0.00	0.00	0.00	0.00	0.00	2,071.60	0.00	20,322.26	4,456.24	9,057.53	441,635.57	477,543.20	225,050.32
5000	BIENES MUEBLES, INMUEBLES E INTANG	2,096,818.12	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	11,028.54	190,329.02	155,976.83	1,631,530.46	1,998,864.85	97,953.27
5100	MOBILIARIO Y EQUIPO DE ADMIN	1,676,673.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,329.02	78,459.83	1,372,719.55	1,641,508.40	35,165.20
5600	MAQUINARIA, OTROS EQUIPOS Y	137,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,028.54	0.00	0.00	125,863.29	136,891.83	608.17
5900	ACTIVOS INTANGIBLES	282,644.52	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	77,517.00	132,947.62	220,464.62	62,179.90
6000	INVERSIÓN PÚBLICA	7,500,000.00	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	7,500,000.00
6200	OBRA PÚBLICA EN BIENES PROPI	7,500,000.00	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	7,500,000.00
Total=>		35,095,532.51	0.00	0.00	0.00	0.00	0.00	0.00	1,936,567.87	2,379,519.33	3,832,181.59	4,511,675.61	3,307,229.14	7,345,463.70	23,312,637.24	11,782,895.27

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