

S						ERVIÇOS DE SALUD JAL		ISCO		Fecha: 31/Dic/2013	
TOD						PRESUPUESTO GLOBAL				Hora: 12:15 pm	
Consolidado de Sa						AS LAS UNIDADES APLIC		ATIVAS		PRES	
						Idos x Partida al 31		DE DICIEMBRE DE 20		UPUESTO CUOTAS 2013	
								13			
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			50,807,962.73	50,807,962.73	0.00	50,807,962.73	0.00	50,807,962.73	50,807,962.73	0.00
12201	Sueldos base al personal eventual			15,112,271.87	15,112,271.87	0.00	15,112,271.87	0.00	15,112,271.87	15,112,271.87	0.00
13201	Primas de vacaciones y dominical			74,850.99	74,850.99	0.00	74,850.99	0.00	74,850.99	74,850.99	0.00
13202	Aguinaldo o gratificaci3n de fin			584,500.49	584,500.49	0.00	584,500.49	0.00	584,500.49	584,500.49	0.00
13301	Remuneraciones por horas extraord			63,296.54	63,296.54	0.00	63,296.54	0.00	63,296.54	63,296.54	0.00
13403	Compensaciones por servicios espe			1,502,268.50	1,502,268.50	0.00	1,502,268.50	0.00	1,502,268.50	1,502,268.50	0.00
13404	Compensaciones por servicios even			1,052,169.68	1,052,169.68	0.00	1,052,169.68	0.00	1,052,169.68	1,052,169.68	0.00
13410	Compensaci3n por actualizaci3n y			2,100,062.00	2,100,062.00	0.00	2,100,062.00	0.00	2,100,062.00	2,100,062.00	0.00
15401	Prestaciones establecidas por con			2,895,600.00	2,895,600.00	0.00	2,895,600.00	0.00	2,895,600.00	2,895,600.00	0.00
15402	Compensaci3n garantizada			13,313,021.10	13,313,021.10	0.00	13,313,021.10	0.00	13,313,021.10	13,313,021.10	0.00
15403	Asignaciones adicionales al sueld			4,732,231.92	4,732,231.92	0.00	4,732,231.92	0.00	4,732,231.92	4,732,231.92	0.00
16101	Incrementos a las percepciones			2,339.91	2,339.91	0.00	2,339.91	0.00	2,339.91	2,339.91	0.00
17101	Est3mulos por productividad y efi			9,302,637.25	9,302,637.25	0.00	9,302,637.25	0.00	9,302,637.25	9,302,637.25	0.00
17102	Est3mulos al personal operativo			72,712.48	72,712.48	0.00	72,712.48	0.00	72,712.48	72,712.48	0.00
20000	MATERIALES Y SUMINISTROS			478,337.68	478,337.68	0.00	478,337.68		478,337.68	478,337.68	
25301	Medicinas y productos farmac3utic			473,367.43	473,367.43	0.00	473,367.43	0.00	473,367.43	473,367.43	0.00
25401	Materiales accesorios y suminist			4,038.03	4,038.03	0.00	4,038.03	0.00	4,038.03	4,038.03	0.00
29301	Refacciones y accesorios menores			932.22	932.22	0.00	932.22	0.00	932.22	932.22	0.00
30000	SERVICIOS GENERALES	203,922,294.21		280,490,022.13	146,139,030.90	134,350,991.23	146,139,030.90		134,350,991.23	146,139,030.90	146,139,030.90
31701	Servicios de conducci3n de se2ale			6,104,399.99	6,104,399.99	0.00	6,104,399.99	0.00	6,104,399.99	6,104,399.99	0.00
33101	Asesor3as asociadas a convenios	157,725,224.24		102,528,453.31	10,737,555.19	91,790,898.12	10,737,555.19	0.00	91,790,898.12	10,737,555.19	0.00
33104	Otras asesor3as para la operaci3n			395,571.52	395,571.52	0.00	395,571.52	0.00	395,571.52	395,571.52	0.00
33401	Servicios para capacitaci3n a ser			150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
33901	Subcontrataci3n de servicios con			31,247,928.34	31,247,928.34	0.00	31,247,928.34	0.00	31,247,928.34	31,247,928.34	0.00
34101	Servicios bancarios y financieros	46,197,069.97		42,560,093.11	0.00	42,560,093.11	0.00	0.00	42,560,093.11	0.00	0.00
35101	Mantenimiento y conservaci3n de i			95,112,713.16	95,112,713.16	0.00	95,112,713.16	0.00	95,112,713.16	95,112,713.16	0.00
36101	Difusi3n de mensajes sobre progra			706,440.00	706,440.00	0.00	706,440.00	0.00	706,440.00	706,440.00	0.00
37101	Pasajes a3reos nacionales para la			12,838.00	12,838.00	0.00	12,838.00	0.00	12,838.00	12,838.00	0.00
37104	Pasajes a3reos nacionales para se			92,976.26	92,976.26	0.00	92,976.26	0.00	92,976.26	92,976.26	0.00
37201	Pasajes terrestres nacionales par			1,590.00	1,590.00	0.00	1,590.00	0.00	1,590.00	1,590.00	0.00
37204	Pasajes terrestres nacionales par			15,480.00	15,480.00	0.00	15,480.00	0.00	15,480.00	15,480.00	0.00
37501	Vi3ticos nacionales para labores			130,531.00	130,531.00	0.00	130,531.00	0.00	130,531.00	130,531.00	0.00
37504	Vi3ticos nacionales para servidor			23,909.00	23,909.00	0.00	23,909.00	0.00	23,909.00	23,909.00	0.00
38201	Gastos de orden social			718,153.47	718,153.47	0.00	718,153.47	0.00	718,153.47	718,153.47	0.00
38301	Congresos y convenciones			452,222.02	452,222.02	0.00	452,222.02	0.00	452,222.02	452,222.02	0.00
38401	Exposiciones			29,076.15	29,076.15	0.00	29,076.15	0.00	29,076.15	29,076.15	0.00
39501	Penas multas accesorios y actua			207,646.80	207,646.80	0.00	207,646.80	0.00	207,646.80	207,646.80	0.00
40000	TRANSFERENCIAS ASIGNACIONES SUB	20,000,000.00	155,196,318.12	1,545,527.90	1,545,527.90	0.00	1,545,527.90		1,545,527.90	1,545,527.90	
43401	Subsidios a la prestaci3n de serv	20,000,000.00	155,196,318.12	1,310,593.94	1,310,593.94	0.00	1,310,593.94	0.00	1,310,593.94	1,310,593.94	0.00
44102	Gastos por servicios de traslado			234,933.96	234,933.96	0.00	234,933.96	0.00	234,933.96	234,933.96	0.00
50000	BIENES MUEBLES INMUEBLES E INTAN			5,312,159.98	5,312,159.98	0.00	5,312,159.98		5,312,159.98	5,312,159.98	
51501	BIENES INFORMATICOS			5,165,670.12	5,165,670.12	0.00	5,165,670.12	0.00	5,165,670.12	5,165,670.12	0.00
53101	Equipo m3dico y de laboratorio			139,200.00	139,200.00	0.00	139,200.00	0.00	139,200.00	139,200.00	0.00
56501	Equipos y aparatos de comunicacio			7,289.86	7,289.86	0.00	7,289.86	0.00	7,289.86	7,289.86	0.00
		20,000,000.00	359,118,612.33	338,634,010.42	204,283,019.19	134,350,991.23	204,283,019.19	0.00	134,350,991.23	204,283,019.19	204,283,019.19