

Tipo de Gasto:(Total)

(Cifras en pesos y centavos)

| Partida | DESCRIPCION | Presupuesto | | | | | | | | | | Diferencia | | | Total (2) | (1 - 2) | |
|-------------------|--|----------------|-----------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|-----------|------------------|------------------|
| | | Modificado (1) | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | | | |
| 10000 | SERVICIOS PERSONALES | 791541.48 | 56822.02 | 73615.29 | 24881.64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155318.95 | 636222.53 |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 647908.08 | 55257.14 | 71744.97 | 22058.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149060.31 | 498847.77 |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 6600 | 0 | 1200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1200 | 5400 |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 131533.4 | 1118 | 0 | 2600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3718 | 127815.4 |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 5500 | 446.88 | 670.32 | 223.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1340.64 | 4159.36 |
| 20000 | MATERIALES Y SUMINISTROS | 148800 | 12929.5 | 14207.92 | 20360.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47498.1 | 101301.9 |
| 21000 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | 28800 | 2020.5 | 517.8 | 4410.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6948.98 | 21851.02 |
| 22000 | ALIMENTOS Y UTENSILIOS | 6000 | 1532 | 600 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2272 | 3728 |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA | 43200 | 1260 | 1737.66 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3144.66 | 40055.34 |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 3600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3600 |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 8400 | 1040 | 0 | 968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2008 | 6392 |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICU | 10800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10800 |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 48000 | 7077 | 11352.46 | 14695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33124.46 | 14875.54 |
| 30000 | SERVICIOS GENERALES | 106200 | 9354 | 21254.6 | 15807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46415.6 | 59784.4 |
| 31000 | SERVICIOS BASICOS | 33600 | 2688 | 4130 | 11222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18040 | 15560 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y O | 3600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3600 |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIEN | 45600 | 4756 | 15389.6 | 3050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23195.6 | 22404.4 |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | 23400 | 1910 | 1735 | 1535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5180 | 18220 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY | 42238.52 | 0 | 0 | 14774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14774 | 27464.52 |
| 43000 | SUBSIDIOS Y SUBVENCIONES | 42238.52 | 0 | 0 | 14774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14774 | 27464.52 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 24000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24000 |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 24000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24000 |
| Total=> | | 1112780 | 79105.52 | 109077.81 | 75823.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 264006.65 | 848773.35 |