

Prioridades de Gasto		Presupuesto Aprobado	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
10000	SERVICIOS PERSONALES	\$563,445,421.00	\$51,791,427.00	\$42,760,566.00	\$39,273,645.00	\$47,862,547.00	\$40,181,016.00	\$43,286,092.00	\$44,984,509.00	\$41,300,204.00	\$39,172,700.00	\$42,401,558.00	\$39,470,209.00	\$90,960,948.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$191,959,679.00	\$15,996,661.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00	\$15,996,638.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$141,043,546.00	\$11,753,638.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00	\$11,753,628.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$62,960,063.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$1,450,000.00	\$43,032,597.00
14000	SEGURIDAD SOCIAL	\$75,120,893.00	\$4,379,372.00	\$7,351,216.00	\$4,379,356.00	\$12,088,701.00	\$4,379,354.00	\$7,351,208.00	\$4,379,354.00	\$7,351,208.00	\$4,379,354.00	\$7,351,208.00	\$4,379,354.00	\$7,351,208.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$82,311,804.00	\$8,162,320.00	\$6,209,084.00	\$5,694,023.00	\$6,573,580.00	\$6,601,396.00	\$6,734,618.00	\$7,427,423.00	\$4,748,730.00	\$5,593,080.00	\$5,850,084.00	\$5,890,589.00	\$12,826,877.00
16000	PREVISIONES	\$10,049,436.00	\$10,049,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$3,806,100.00	\$523,600.00	\$359,500.00	\$372,500.00	\$331,000.00	\$308,000.00	\$323,000.00	\$288,500.00	\$253,000.00	\$273,000.00	\$253,000.00	\$268,000.00	\$253,000.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS DE OFICIALES	\$1,341,500.00	\$169,000.00	\$127,500.00	\$157,500.00	\$127,500.00	\$120,000.00	\$85,000.00	\$115,000.00	\$85,000.00	\$95,000.00	\$85,000.00	\$90,000.00	\$85,000.00
22000	ALIMENTOS Y UTENSILIOS	\$1,520,000.00	\$164,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS	\$156,000.00	\$75,000.00	\$0.00	\$20,000.00	\$500.00	\$0.00	\$60,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$419,000.00	\$34,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$52,000.00	\$12,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$317,600.00	\$69,600.00	\$61,000.00	\$24,000.00	\$22,000.00	\$17,000.00	\$17,000.00	\$22,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
30000	SERVICIOS GENERALES	\$157,592,052.00	\$19,041,676.00	\$12,603,065.00	\$12,919,397.00	\$12,854,397.00	\$12,509,397.00	\$12,509,397.00	\$12,454,849.00	\$12,397,397.00	\$14,379,397.00	\$13,879,397.00	\$10,785,286.00	\$11,258,397.00
31000	SERVICIOS BÁSICOS	\$10,076,160.00	\$888,560.00	\$838,600.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$835,000.00	\$834,000.00
32000	SERVICIOS DE ARRENDAMIENTO	\$2,647,064.00	\$205,763.00	\$214,271.00	\$214,203.00	\$219,203.00	\$224,203.00	\$224,203.00	\$224,203.00	\$224,203.00	\$224,203.00	\$224,203.00	\$224,203.00	\$224,203.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$3,796,489.00	\$351,648.00	\$338,500.00	\$338,500.00	\$338,500.00	\$338,500.00	\$333,952.00	\$308,500.00	\$308,500.00	\$308,500.00	\$244,389.00	\$248,500.00	
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$197,000.00	\$186,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,116,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$77,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,083,200.00	\$13,200.00	\$2,010,000.00	\$1,910,000.00	\$1,910,000.00	\$1,910,000.00	\$1,910,000.00	\$1,910,000.00	\$1,910,000.00	\$1,900,000.00	\$3,400,000.00	\$400,000.00	\$900,000.00
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$209,019.00	\$22,745.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00	\$16,934.00
38000	SERVICIOS OFICIALES	\$74,987,880.00	\$6,165,240.00	\$6,040,240.00	\$6,460,240.00	\$6,390,240.00	\$6,040,240.00	\$6,040,240.00	\$5,990,240.00	\$5,990,240.00	\$7,990,240.00	\$5,990,240.00	\$5,960,240.00	\$5,930,240.00
39000	OTROS SERVICIOS GENERALES	\$44,479,240.00	\$11,099,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00	\$3,034,520.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$68,019,488.00	\$5,474,716.00	\$6,566,000.00	\$5,471,000.00	\$6,120,206.00	\$5,847,566.00	\$5,321,000.00	\$5,321,000.00	\$5,736,000.00	\$5,359,000.00	\$5,271,000.00	\$6,261,000.00	\$5,271,000.00
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$62,879,488.00	\$5,014,716.00	\$6,106,000.00	\$5,011,000.00	\$5,660,206.00	\$5,197,566.00	\$4,911,000.00	\$4,911,000.00	\$5,346,000.00	\$4,999,000.00	\$4,911,000.00	\$5,901,000.00	\$4,911,000.00
48000	DONATIVOS	\$5,140,000.00	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00	\$650,000.00	\$410,000.00	\$410,000.00	\$390,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$840,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$840,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
90000	DEUDA PÚBLICA	\$7,283,604.00	\$7,283,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$7,283,604.00	\$7,283,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$800,986,665.00	\$84,185,023.00	\$62,359,131.00	\$58,106,542.00	\$67,238,150.00	\$58,915,979.00	\$61,509,489.00	\$63,118,858.00	\$59,756,601.00	\$59,254,097.00	\$61,874,955.00	\$56,854,495.00	\$107,813,345.00