

Ejercicio del Presupuesto

	Egreso Aprobado	Egreso Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>C04</b>								
<b>AREA DE JUNTA DE GOBIERNO</b>								
20000 MATERIALES Y SUMINISTROS	\$27,090.00	\$0.00	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
21000 MATERIALES DE ADMINISTRACION, EN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
22000 ALIMENTOS Y UTENSILIOS	\$12,090.00	\$0.00	\$12,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,090.00
27000 VESTUARIO, BLANCOS, PRENDAS DE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	\$27,090.00	\$0.00	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
<b>C02</b>								
<b>AREA DE PATRIMONIO</b>								
20000 MATERIALES Y SUMINISTROS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
21000 MATERIALES DE ADMINISTRACION, EN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
29000 HERRAMIENTAS, REFACCIONES Y ACC	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
30000 SERVICIOS GENERALES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
35000 SERVICIOS DE INSTALACION, REPARA	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
50000 BIENES MUEBLES, INMUEBLES E INTA	\$593,757.08	-\$8,000.00	\$585,757.08	\$0.00	\$0.00	\$0.00	\$0.00	\$585,757.08
51000 MOBILIARIO Y EQUIPO DE ADMINISTRA	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
56000 MAQUINARIA, OTROS EQUIPOS Y HERI	\$563,757.08	-\$8,000.00	\$555,757.08	\$0.00	\$0.00	\$0.00	\$0.00	\$555,757.08
	\$683,757.08	-\$8,000.00	\$675,757.08	\$0.00	\$0.00	\$0.00	\$0.00	\$675,757.08
<b>C01</b>								
<b>DESARROLLO ADMINISTRATIVO Y ESTRATEGICO</b>								
10000 SERVICIOS PERSONALES	\$1,167,533.56	\$0.00	\$1,167,533.56	\$263,110.39	\$263,110.39	\$263,110.39	\$263,110.39	\$904,423.17
11000 REMUNERACIONES AL PERSONAL DE	\$828,918.72	\$0.00	\$828,918.72	\$203,088.50	\$203,088.50	\$203,088.50	\$203,088.50	\$625,830.22
12000 REMUNERACIONES AL PERSONAL DE	\$60,000.00	\$0.00	\$60,000.00	\$20,488.61	\$20,488.61	\$20,488.61	\$20,488.61	\$39,511.39
13000 REMUNERACIONES ADICIONALES Y ES	\$108,614.84	\$0.00	\$108,614.84	\$0.00	\$0.00	\$0.00	\$0.00	\$108,614.84
14000 SEGURIDAD SOCIAL	\$170,000.00	\$0.00	\$170,000.00	\$39,533.28	\$39,533.28	\$39,533.28	\$39,533.28	\$130,466.72
20000 MATERIALES Y SUMINISTROS	\$165,800.00	\$5,000.00	\$173,800.00	\$38,801.30	\$38,801.30	\$38,801.30	\$38,801.30	\$134,998.70
21000 MATERIALES DE ADMINISTRACION, EN	\$64,000.00	\$0.00	\$64,000.00	\$12,865.10	\$12,865.10	\$12,865.10	\$12,865.10	\$51,134.90
22000 ALIMENTOS Y UTENSILIOS	\$10,000.00	\$0.00	\$10,000.00	\$1,048.65	\$1,048.65	\$1,048.65	\$1,048.65	\$8,951.35
25000 PRODUCTOS QUIMICOS, FARMACEUTI	\$2,000.00	\$8,000.00	\$10,000.00	\$4,517.66	\$4,517.66	\$4,517.66	\$4,517.66	\$5,482.34
26000 COMBUSTIBLES, LUBRICANTES Y ADIT	\$80,000.00	\$0.00	\$80,000.00	\$20,369.89	\$20,369.89	\$20,369.89	\$20,369.89	\$59,630.11
27000 VESTUARIO, BLANCOS, PRENDAS DE	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,800.00
30000 SERVICIOS GENERALES	\$548,145.12	\$0.00	\$548,145.12	\$89,027.93	\$89,027.93	\$89,027.93	\$89,027.93	\$459,117.19
31000 SERVICIOS BASICOS	\$9,000.00	\$0.00	\$9,000.00	\$1,419.93	\$1,419.93	\$1,419.93	\$1,419.93	\$7,580.07
33000 SERVICIOS PROFESIONALES, CIENTIF	\$90,000.00	\$0.00	\$90,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$69,000.00
34000 SERVICIOS FINANCIEROS, BANCARIOS	\$5,145.12	\$0.00	\$5,145.12	\$855.00	\$855.00	\$855.00	\$855.00	\$4,290.12
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
38000 SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$27,500.00

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