

Financiamiento	Proyecto / Proceso	Administración	Unidad Administrativa	Partida	Tipo Gasto	DESCRIPCION	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	1501	111	01	1111	1	DIETAS	960,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	1501	111	01	1131	1	SUELDOS BASE	16,971,868.00	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33	1,414,322.33
	2502	111	01	1131	1	SUELDOS BASE	2,528,132.00	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67	210,677.67
	1501	111	01	1311	1	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
	1501	111	01	1321	1	PRIMAS DE VACACIONES Y DOMINICAL	1,120,000.00	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33
	2502	111	01	1321	1	PRIMAS DE VACACIONES Y DOMINICAL	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
	2502	111	01	1341	1	COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES	420,000.00	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	35,000.00
	1501	111	01	1341	1	COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES	3,220,992.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00	268,416.00
	1501	111	01	1541	1	Prestaciones Contractuales	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
	1501	111	01	1591	1	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
	1501	111	01	2111	1	MATERIALES Y ÚTILES DE OFICINA	448,859.00	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92	37,404.92
	2701	111	01	2111	1	MATERIALES Y ÚTILES DE OFICINA	3,152.00	262.67	262.67	262.67	262.67	262.67	262.67	262.67	262.67	262.67	262.67	262.67	262.67
	1401	111	01	2111	1	MATERIALES Y ÚTILES DE OFICINA	97,989.00	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75	8,165.75
	1401	111	01	2121	1	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
	1501	111	01	2121	1	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
	1501	111	01	2141	1	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	53,500.00	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33
	1401	111	01	2141	1	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
	2701	111	01	2141	1	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
	1401	111	01	2151	1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
	1501	111	01	2151	1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	210,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
	1501	111	01	2161	1	MATERIAL DE LIMPIEZA	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	1401	111	01	2161	1	MATERIAL DE LIMPIEZA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
	1401	111	01	2211	1	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PÚBLICOS	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
	2701	111	01	2211	1	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PÚBLICOS	1,675.00	139.58	139.58	139.58	139.58	139.58	139.58	139.58	139.58	139.58	139.58	139.58	139.58
	1501	111	01	2211	1	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PÚBLICOS	408,325.00	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08	34,027.08
	1501	111	01	2221	1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
	1501	111	01	2411	1	PRODUCTOS MINERALES NO METÁLICOS	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
	1401	111	01	2411	1	PRODUCTOS MINERALES NO METÁLICOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	1401	111	01	2421	1	CEMENTO Y PRODUCTOS DE CONCRETO	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	1501	111	01	2421	1	CEMENTO Y PRODUCTOS DE CONCRETO	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	1501	111	01	2431	1	CAL, YESO Y PRODUCTOS DE YESO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
	1401	111	01	2431	1	CAL, YESO Y PRODUCTOS DE YESO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
	1401	111	01	2441	1	MADERA Y PRODUCTOS DE MADERA	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
	1501	111	01	2441	1	MADERA Y PRODUCTOS DE MADERA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
	1501	111	01	2461	1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	1401	111	01	2461	1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	2502	111	01	2461	1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
	1401	111	01	2471	1	ESTRUCTURAS Y MANUFACTURAS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	1501	111	01	2471	1	ESTRUCTURAS Y MANUFACTURAS	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	1501	111	01	2481	1	MATERIALES COMPLEMENTARIOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
	1401	111	01	2481	1	MATERIALES COMPLEMENTARIOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
	1401	111	01	2491	1	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	1501	111	01	2491	1	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	310,000.00	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33
	1501	111	01	2511	1	SUSTANCIAS QUÍMICAS	200.00	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67
	1501	111	01	2521	1	PLAGUICIDAS ABONOS Y FERTILIZANTES	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
	1501	111	01	2531	1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
	1501	111	01	2541	1	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
	2701	111	01	2541	1	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	1,208.00	100.67	100.67	100.67	100.67	100.67	100.67	100.67	100.67	100.67	100.67	100.67	100.67
	1501	111	01	2561	1	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
	1501	111	01	2591	1	OTROS PRODUCTOS QUÍMICOS	5,500.00	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33
	2701	111	01	2591	1	OTROS PRODUCTOS QUÍMICOS	2,500.00	208.33	20										



