

TOTAL DEL PRESUPUESTO:		110 898,746.00											
CÓDIGO	DESCRIPCIÓN/CONCEPTO/PARTIDA	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE		
1000	SERVICIOS PERSONALES	35,683,400.00	2,610,100.00	2,610,100.00	2,610,100.00	2,610,100.00	2,610,100.00	2,927,200.00	2,610,100.00	2,610,100.00	2,610,100.00		
1100	REMUNERACION AL PERSONAL DE CARACTER PERMANENTE	30,332,400.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00	2,527,700.00		
111	DIETAS	2,928,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00		
11103	Dietas a Funcionarios Municipales	2,928,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00		
113	SUELDO BASE AL PERSONAL PERMANENTE	27,404,400.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00		
11301	Sueldo base	27,404,400.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00	2,283,700.00		
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	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		
121	HONORARIOS ASIMILABLES A SALARIOS	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
12101	Honorarios asimilables a salarios	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
122	SUELDO BASE AL PERSONAL EVENTUAL	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		
12201	Sueldos base al personal eventual	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	4,511,000.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	329,500.00	12,400.00	12,400.00	12,400.00		
132	PRIMAS VACACIONALES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	4,362,200.00	-	-	-	-	-	317,100.00	-	-	-		
13201	Primas Vacacionales	634,200.00	-	-	-	-	-	317,100.00	-	-	-		
13202	Aguinaldo o gratificación de fin de año	3,728,000.00	-	-	-	-	-	-	-	-	-		
133	HORAS EXTRAORDINARIAS	148,800.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00		
13301	Remuneraciones por horas extraordinarias	148,800.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00		
2000	MATERIALES Y SUMINISTROS	12,208,525.28	891,208.00	1,031,208.00	1,010,426.73	1,040,426.73	1,144,426.73	992,926.73	996,526.73	995,268.73	1,112,426.73		
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,056,758.00	88,493.00	88,493.00	88,493.00	88,493.00	88,493.00	86,493.00	86,493.00	88,335.00	88,493.00		
211	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	619,020.00	52,085.00	52,085.00	52,085.00	52,085.00	52,085.00	50,085.00	50,085.00	50,085.00	52,085.00		
21101	Materiales y utiles de oficina	619,020.00	52,085.00	52,085.00	52,085.00	52,085.00	52,085.00	50,085.00	50,085.00	50,085.00	52,085.00		
212	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN	395,738.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	34,750.00	32,908.00		
21201	Materiales y utiles de Impresión y Reproducción	395,738.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	34,750.00	32,908.00		
214	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES.	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		
21401	Materiales y utiles para el procesamiento en equipo y bienes informaticos.	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		
216	MATERIAL DE LIMPIEZA	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
21601	Material de limpieza	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		