

| CAPÍTULO | CONCEPTO | PARTIDA ESPECÍFICA 2011 | SUBPARTIDA 2011 | PARTIDA 2010 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|-------------|---------------------------------|---|---|--------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | | | | 20,545,930.00 | 7,176,843.00 | 8,362,325.00 | 7,849,377.00 | 6,451,689.00 | 6,216,141.00 | 6,217,572.00 | 6,010,972.00 | 6,383,897.00 | 6,667,378.00 | 8,028,054.00 | 17,870,948.00 | 107,781,126.00 |
| | 1400 | SEGURIDAD SOCIAL | | | 13,146,487.00 | 0.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 14,132,557.00 |
| | | 14403 | CUOTAS PARA EL SEGURO DE GASTOS MÉDICOS DEL PERSONAL CIVIL | 1406 | 12,612,247.00 | 0.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 13,598,317.00 |
| | | 903 | CUOTAS SEGURO DE GASTOS MÉDICOS DEL PERSONAL CIVIL | 1406 | 12,612,247.00 | 0.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 98,607.00 | 13,598,317.00 |
| | | 14406 | SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA LEGAL Y OTROS SEGUROS | | 534,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534,240.00 |
| | | 905 | OTROS SEGUROS | 1409 | 534,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534,240.00 |
| | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | | | 7,387,022.00 | 7,164,422.00 | 8,251,297.00 | 6,905,849.00 | 5,935,661.00 | 6,105,113.00 | 6,106,544.00 | 5,899,944.00 | 6,272,869.00 | 6,556,350.00 | 7,917,026.00 | 17,759,920.00 | 92,262,017.00 |
| | | 15401 | PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE | | 713,577.00 | 490,977.00 | 1,240,263.00 | 1,496,882.00 | 526,694.00 | 518,146.00 | 490,977.00 | 490,977.00 | 863,902.00 | 1,147,383.00 | 490,977.00 | 690,185.00 | 9,160,940.00 |
| | | 15901 | OTRAS PRESTACIONES | | 6,673,445.00 | 6,673,445.00 | 7,011,034.00 | 5,408,967.00 | 5,408,967.00 | 5,586,967.00 | 5,615,567.00 | 5,408,967.00 | 5,408,967.00 | 5,408,967.00 | 7,426,049.00 | 17,069,735.00 | 83,101,077.00 |
| | 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | | | 12,421.00 | 12,421.00 | 12,421.00 | 844,921.00 | 417,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 1,386,552.00 |
| | | 17102 | ESTÍMULOS AL PERSONAL OPERATIVO | | 12,421.00 | 12,421.00 | 12,421.00 | 844,921.00 | 417,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 12,421.00 | 1,386,552.00 |
| 2000 | MATERIALES Y SUMINISTROS | | | | 1,007,200.00 | 991,101.00 | 1,027,555.00 | 888,456.00 | 1,419,407.00 | 945,144.00 | 918,354.00 | 905,674.00 | 868,358.00 | 907,797.00 | 823,819.00 | 835,080.00 | 11,537,945.00 |
| | 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | | | 733,903.00 | 614,294.00 | 743,628.00 | 652,298.00 | 652,571.00 | 661,347.00 | 682,196.00 | 667,371.00 | 628,130.00 | 671,639.00 | 601,894.00 | 618,726.00 | 7,927,997.00 |
| | | 21101 | MATERIALES Y ÚTILES DE OFICINA | 2101 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 299,619.00 | 3,595,428.00 |
| | | 21201 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 2105 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 7,406.00 | 88,872.00 |
| | | 21301 | MATERIAL ESTADÍSTICO Y GEOGRÁFICO | 2104 | 0.00 | 2,172.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,172.00 |
| | | 21401 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS | 2106 | 329,341.00 | 233,872.00 | 272,153.00 | 281,050.00 | 272,136.00 | 269,389.00 | 307,796.00 | 269,571.00 | 257,355.00 | 270,389.00 | 215,824.00 | 225,640.00 | 3,204,516.00 |
| | | 21501 | MATERIAL DE APOYO INFORMATIVO | 2103 | 39,422.00 | 13,110.00 | 26,335.00 | 6,108.00 | 15,295.00 | 26,818.00 | 9,260.00 | 32,660.00 | 5,635.00 | 36,110.00 | 20,930.00 | 27,948.00 | 259,631.00 |
| | | 21601 | MATERIAL DE LIMPIEZA | 2102 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,115.00 | 58,113.00 | 697,378.00 |
| | 2200 | ALIMENTOS Y UTENSILIOS | | | 86,242.00 | 86,242.00 | 88,387.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 88,387.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,231.00 | 1,039,183.00 |
| | | 22104 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES | | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,242.00 | 86,231.00 | 1,034,893.00 |
| | | 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 2303 | 0.00 | 0.00 | 2,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,290.00 |
| | 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | | | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 72,186.00 | 57,953.00 | 48,325.00 | 828,138.00 |
| | | 24101 | PRODUCTOS MINERALES NO METÁLICOS | 2401 Y 2402 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 37,275.00 | 447,300.00 |
| | | 24601 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 2404 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 8,478.00 | 0.00 | 235,588.00 |
| | | 24801 | MATERIALES COMPLEMENTARIOS | 2403 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 11,050.00 | 145,250.00 |
| | 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | | | 7,880.00 | 10,598.00 | 49,434.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 138,832.00 |
| | | 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 2503 | 0.00 | 0.00 | 41,554.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,554.00 |
| | | 25301 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2504 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 7,880.00 | 94,560.00 |
| | | 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 2505 | 0.00 | 2,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,718.00 |
| | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | 68,330.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 68,328.00 | 819,938.00 |
| | | 26103 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS ADMINISTRATIVOS | 2603 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 30,508.00 | 366,096.00 |
| | | 26104 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES ASIGNADOS A SERVIDORES PÚBLICOS | 2604 | 27,985.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 27,983.00 | 335,798.00 |
| | | 26105 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA, EQUIPO DE PRODUCCIÓN Y SERVICIOS | 2605 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 9,837.00 | 118,044.00 |
| | 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | | | 1,525.00 | 1,522.00 | 1,522.00 | 1,522.00 | 452,200.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,520.00 | 468,943.00 |
| | | 27101 | VESTUARIO Y UNIFORMES | 2701 | 0.00 | 0.00 | 0.00 | 0.00 | 450,678.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,678.00 |
| | | 27201 | PRENDAS DE PROTECCIÓN PERSONAL | 2702 | 1,525.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,522.00 | 1,520.00 | 18,265.00 |
| | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | | | 37,134.00 | 137,931.00 | 4,070.00 | 0.00 | 80,000.00 | 47,639.00 | 0.00 | 0.00 | 4,070.00 | 0.00 | 0.00 | 4,070.00 | 314,914.00 |
| | | 29101 | HERRAMIENTAS MENORES | 2301 | 37,134.00 | 7,931.00 | 4,070.00 | 0.00 | 0.00 | 4,070.00 | 0.00 | 0.00 | 4,070.00 | 0.00 | 0.00 | 4,070.00 | 61,345.00 |
| | | 29401 | REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO | | 0.00 | 130,000.00 | 0.00 | 0.00 | 80,000.00 | 43,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253,569.00 |
| 3000 | SERVICIOS GENERALES | | | | 7,975,280.00 | 6,307,285.00 | 5,014,734.00 | 5,439,884.00 | 5,071,538.00 | 5,536,193.00 | 11,517,984.00 | 8,119,256.00 | 9,189,091.00 | 10,813,100.00 | 5,483,297.00 | 5,766,481.00 | 86,234,123.00 |
| | 3100 | SERVICIOS BÁSICOS | | | 218,625.00 | 214,593.00 | 214,593.00 | 214,593.00 | 221,589.00 | 217,188.00 | 210,192.00 | 220,940.00 | 214,593.00 | 214,593.00 | 259,124.00 | 210,192.00 | 2,626,414.00 |
| | | 31501 | SERVICIO DE TELEFONÍA CELULAR | 3104 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 50,192.00 | 602,304.00 |
| | | 31701 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES | 3109 | 168,433.00 | 164,401.00 | 164,401.00 | 160,000.00 | 171,397.00 | 166,996.00 | 160,000.00 | 170,748.00 | 164,401.00 | 164,401.00 | 208,932.00 | 160,000.00 | 2,024,110.00 |
| | 3200 | SERVICIOS DE ARRENDAMIENTO | | | 2,486,446.00 | 1,382,688.00 | 149,559.00 | 887,758.00 | 480,978.00 | 897,417.00 | 6,926,298.00 | 1,411,417.00 | 795,017.00 | 2,657,758.00 | 750,017.00 | 2,387,758.00 | 21,213,111.00 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3201 | 600,758.00 | 600,758.00 | 0.00 | 600,758.00 | 300,378.00 | 600,758.00 | 0.00 | 600,758.00 | 600,758.00 | 600,758.00 | 600,758.00 | 600,758.00 | 5,707,200.00 |

107,781,126.00

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