

INSTITUTO DE DESARROLLO Y FORTALECIMIENTO MUNICIPAL

"Presupuesto Calendarizado Gasto Corriente por Dependencia (Nivel SubCuenta)"

Cuenta:	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre	Total Anual:
Nombre:							
1 SERVICIOS PERSONALES							
1 - 1 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	309,937.00 309,937.00	309,937.00 309,937.00	309,937.00 309,937.00	309,937.00 309,937.00	309,937.00 309,937.00	309,937.00 309,937.00	3,719,244.00
1 - 2 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
1 - 3 REMUNERACIONES ADICIONALES Y ESPECIALES	227,711.70 227,711.70	227,711.70 227,711.70	227,711.70 227,711.70	227,711.70 227,711.70	227,711.70 314,173.45	314,173.45 1,265,253.25	3,943,005.45
1 - 4 SEGURIDAD SOCIAL	155,600.00 100,600.00	54,600.00 54,600.00	100,600.00 100,600.00	54,600.00 54,600.00	100,600.00 100,600.00	54,600.00 54,600.00	986,200.00
1 - 5 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	57,360.00 55,760.00	55,760.00 55,760.00	55,760.00 55,760.00	55,760.00 55,760.00	55,760.00 185,260.00	55,760.00 115,310.00	859,770.00
1 - 6 PREVISIONES	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Total por Cuenta:							9,508,219.45
2 MATERIALES Y SUMINISTROS							
2 - 1 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	7,000.00 7,496.05	7,496.05 7,496.05	7,496.05 7,496.05	7,496.05 7,496.05	7,496.05 7,496.05	7,496.05 7,496.05	89,456.55
2 - 2 ALIMENTOS Y UTENSILIOS	12,500.00 13,360.00	13,360.00 13,360.00	13,360.00 13,360.00	13,360.00 13,360.00	13,360.00 13,360.00	13,360.00 13,360.00	159,460.00
2 - 4 MATERIALES Y ARTICULOS DE CONTRUCCION Y DE REPARAC	920.00 920.00	920.00 920.00	920.00 920.00	920.00 920.00	920.00 920.00	920.00 920.00	11,040.00
2 - 6 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,000.00 14,000.00	14,000.00 14,000.00	14,000.00 14,000.00	14,000.00 14,000.00	14,000.00 14,000.00	14,000.00 14,000.00	168,000.00
2 - 9 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	13,170.00 1,130.00	1,130.00 1,130.00	1,130.00 1,130.00	1,130.00 1,130.00	1,130.00 1,130.00	1,130.00 13,130.00	37,600.00
Total por Cuenta:							465,556.55
3 SERVICIOS GENERALES							
3 - 1 SERVICIOS BASICOS	22,300.00 22,300.00	15,100.00 15,100.00	22,300.00 22,300.00	15,100.00 15,100.00	22,300.00 22,300.00	15,100.00 15,100.00	224,400.00
3 - 2 SERVICIOS DE ARRENDAMIENTO	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	64,800.00
3 - 3 SERVS.PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	20,500.00 500.00	20,500.00 500.00	20,500.00 500.00	20,500.00 500.00	20,500.00 500.00	500.00 500.00	106,000.00
3 - 4 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	48,100.00 100.00	100.00 100.00	100.00 100.00	100.00 100.00	100.00 100.00	100.00 100.00	49,200.00
3 - 5 SERVS.DE INSTALACION, REPARACION, MANNTO Y CONSERV	1,500.00 2,500.00	2,500.00 2,500.00	2,500.00 2,500.00	2,500.00 2,500.00	2,500.00 2,500.00	2,500.00 2,500.00	29,000.00
3 - 6 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	15,000.00 0.00	0.00 0.00	0.00 0.00	15,000.00 0.00	0.00 0.00	0.00 0.00	30,000.00
3 - 7 SERVICIOS DE TRASLADO Y VIATICOS	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	120,000.00
3 - 8 SERVICIOS OFICIALES	4,000.00 1,500.00	1,500.00 1,500.00	1,500.00 1,500.00	1,500.00 1,500.00	4,000.00 1,500.00	1,500.00 1,500.00	23,000.00
3 - 9 OTROS SERVICIO GENERALES	21,777.00 5,277.00	5,277.00 5,277.00	5,277.00 5,277.00	5,277.00 5,277.00	5,277.00 5,277.00	5,277.00 5,277.00	79,824.00
Total por Cuenta:							726,224.00
Total Anual de esta Dependencia:							
	946,775.70	745,291.75	798,491.75	760,291.75	800,991.75	811,753.50	10,700,000.00
	778,491.75	725,291.75	778,491.75	725,291.75	994,453.50	1,834,383.30	10,700,000.00

ELABORÓ
ING. JORGE LUIS PÉREZ RIVERA
DIRECTOR ADMINISTRATIVO

AUTORIZÓ
LIC. OMAR DARIO DE LASSE CAÑAS
DIRECTOR GENERAL