

# FOGAMICO

## Estado de Egresos Presupuestal Periodico por Departamento

Cuenta pública correspondiente al marzo de 2014

Periodo (Marzo)			
Ejercido	Modificado	Variacion	%
<b>Direccion</b>			
<b>Departamento</b>			
\$174,604.94	\$246,221.00	\$71,616.06	0.01
\$0.00	\$34,881.00	\$34,881.00	0.00
\$77,633.85	\$66,667.00	-\$10,966.85	0.01
\$21,627.50	\$22,501.00	\$873.50	0.01
\$4,755.00	\$6,000.00	\$1,245.00	0.01
\$4,874.73	\$8,200.00	\$3,325.27	0.02
\$0.00	\$0.00	\$0.00	0.00
\$0.00	\$3,000.00	\$3,000.00	0.00
\$2,858.64	\$5,800.00	\$2,941.36	0.02
\$0.00	\$0.00	\$0.00	0.00
\$8,741.56	\$18,834.00	\$10,092.44	0.02
\$776.76	\$19,000.00	\$18,223.24	0.24
\$3,350.02	\$8,450.00	\$5,099.98	0.03
\$5,688.17	\$6,000.00	\$311.83	0.01
\$0.00	\$2,500.00	\$2,500.00	0.00
\$10,918.29	\$13,400.00	\$2,481.71	0.01
\$0.00	\$0.00	\$0.00	0.00
\$0.00	\$0.00	\$0.00	0.00
<b>\$315,829.46</b>	<b>\$461,454.00</b>	<b>\$145,624.54</b>	<b>0.01</b>
<b>Departamento</b>			
\$40,787.63	\$65,626.33	\$24,838.70	0.02
\$34,200.00	\$33,000.00	-\$1,200.00	0.01
\$200,835.22	\$162,281.00	-\$38,554.22	0.01
\$0.00	\$0.00	\$0.00	0.00
\$6,653.56	\$8,500.00	\$1,846.44	0.01

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\$200,835.22	\$162,281.00	-\$38,554.22	0.01
\$0.00	\$0.00	\$0.00	0.00
\$6,653.56	\$8,500.00	\$1,846.44	0.01
\$0.00	\$14,500.00	\$14,500.00	0.00

Concepto
<b>01 ADMINISTRACION</b>
<b>0101 CONTABILIDAD</b>
11000 REMUNERACIONES AL PERSONAL D
13000 REMUNERACIONES ADICIONALES Y I
14000 SEGURIDAD SOCIAL
15000 OTRAS PRESTACIONES SOCIALES Y E
18000 IMPUESTO SOBRE NÓMINAS Y OTRO
21000 MATERIALES DE ADMINISTRACIÓN, E
26000 COMBUSTIBLES, LUBRICANTES Y AD
27000 VESTUARIO, BLANCOS, PRENDAS DE
31000 SERVICIOS BASICOS
32000 SERVICIOS DE ARRENDAMIENTO
33000 SERVICIOS PROFESIONALES, CIENTÍF
34000 SERVICIOS FINANCIEROS, BANCARIO
35000 SERVICIOS DE INSTALACIÓN, REPARA
37000 SERVICIOS DE TRASLADO Y VIÁTICO
38000 SERVICIOS OFICIALES
39000 OTROS SERVICIOS GENERALES
51000 MOBILIARIO Y EQUIPO DE ADMINIST
59000 ACTIVOS INTANGIBLES
<b>Total por departamento</b>
<b>0104 PROGRAMA DE SEGURID:</b>
11000 REMUNERACIONES AL PERSONAL D
12000 REMUNERACIONES AL PERSONAL D
13000 REMUNERACIONES ADICIONALES Y I
15000 OTRAS PRESTACIONES SOCIALES Y E
21000 MATERIALES DE ADMINISTRACIÓN, E

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<b>0101 CONTABILIDAD</b>
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15000 OTRAS PRESTACIONES SOCIALES Y E
21000 MATERIALES DE ADMINISTRACIÓN, E
25000 PRODUCTOS QUÍMICOS, FARMACÉUT

Acumulado (Marzo)			
Ejercido	Modificado	Variacion	%
<b>Direccion</b>			
<b>Departamento</b>			
\$651,717.20	\$758,663.00	\$106,945.80	0.01
\$0.00	\$104,643.00	\$104,643.00	0.00
\$181,275.06	\$220,001.00	\$38,725.94	0.01
\$56,152.25	\$67,503.00	\$11,350.75	0.01
\$21,022.00	\$23,000.00	\$1,978.00	0.01
\$10,839.14	\$24,600.00	\$13,760.86	0.02
\$519.65	\$4,650.00	\$4,130.35	0.09
\$0.00	\$9,000.00	\$9,000.00	0.00
\$23,870.20	\$31,000.00	\$7,129.80	0.01
\$0.00	\$0.00	\$0.00	0.00
\$8,741.56	\$56,502.00	\$47,760.44	0.06
\$63,337.31	\$135,000.00	\$71,662.69	0.02
\$13,697.39	\$31,400.00	\$17,702.61	0.02
\$13,340.81	\$16,000.00	\$2,659.19	0.01
\$8,691.78	\$12,500.00	\$3,808.22	0.01
\$49,591.41	\$68,500.00	\$18,908.59	0.01
\$7,696.90	\$30,000.00	\$22,303.10	0.04
\$3,330.00	\$4,770.00	\$1,440.00	0.01
<b>\$1,113,822.66</b>	<b>\$1,597,732.00</b>	<b>\$483,909.34</b>	<b>0.01</b>
<b>Departamento</b>			
\$96,577.72	\$196,872.99	\$100,295.27	0.02
\$90,000.00	\$99,000.00	\$9,000.00	0.01
\$435,577.02	\$486,842.96	\$51,265.94	0.01
\$48,000.00	\$50,000.00	\$2,000.00	0.01
\$33,640.71	\$42,340.00	\$8,699.29	0.01
\$0.00	\$43,500.00	\$43,500.00	0.00

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\$0.00	\$0.00	\$0.00	0.00
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