



Partida Descripción		ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
1000	SERVICIOS PERSONALES	21,928,331.40	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,360.94	1,827,361.06
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	17,244,426.00	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50	1,437,035.50
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	2,365,175.40	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95	197,097.95
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	2,276,200.00	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.33	189,683.37
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	42,530.00	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.16	3,544.24
2000	MATERIALES Y SUMINISTROS	6,441,181.85	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.12	536,765.53
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	693,546.10	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.50	57,795.60
2200	ALIMENTOS Y UTENSILIOS	275,308.40	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.36	22,942.44
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMER	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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	988,477.82	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.15	82,373.17
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	155,299.20	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60	12,941.60
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,746,361.33	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.77	312,196.86
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	85,289.00	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.41	7,107.49
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	496,900.00	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.33	41,408.37
3000	SERVICIOS GENERALES	10,938,292.60	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.35	911,524.75
3100	SERVICIOS BÁSICOS	7,195,526.00	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.16	599,627.24
3200	SERVICIOS DE ARRENDAMIENTO	490,728.30	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.02	40,894.08
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	302,575.00	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.58	25,214.62
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	84,945.00	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75	7,078.75
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	485,820.30	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.02	40,485.08
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	826,132.00	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.33	68,844.37
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	488,627.00	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.91	40,718.99
3800	SERVICIOS OFICIALES	670,119.00	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25	55,843.25
3900	OTROS SERVICIOS GENERALES	393,820.00	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.33	32,818.37
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,852,112.00	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,675.99	237,676.11
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	1,800,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
4300	SUBSIDIOS Y SUBVENCIONES	112,160.00	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.66	9,346.74
4400	AYUDAS SOCIALES	939,952.00	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.33	78,329.37
4500	PENSIONES Y JUBILACIONES	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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	867,280.10	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.34	72,273.36
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	150,900.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00	12,575.00

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