

Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
<b>2 - GASTOS</b>	<b>114,237,607.99</b>	<b>7,303,623.92</b>	<b>8,389,382.51</b>	<b>8,391,327.55</b>	<b>9,718,448.47</b>	<b>11,283,542.08</b>	<b>13,760,242.12</b>	<b>9,960,441.82</b>	<b>9,490,695.66</b>	<b>9,054,494.31</b>	<b>9,956,053.24</b>	<b>16,929,356.31</b>
<b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>	<b>97,184,340.53</b>	<b>6,929,074.33</b>	<b>7,177,581.93</b>	<b>7,035,380.31</b>	<b>7,922,291.65</b>	<b>8,977,628.19</b>	<b>12,400,334.15</b>	<b>7,947,491.65</b>	<b>7,894,266.40</b>	<b>7,836,428.29</b>	<b>8,189,215.69</b>	<b>14,874,647.94</b>
2.1.1 - REMUNERACIONES	76,728,706.95	5,616,585.00	5,832,135.00	5,708,792.50	6,478,053.25	7,278,120.75	6,478,253.25	6,478,253.25	6,431,253.25	6,381,085.75	6,687,085.75	13,359,089.20
2.1.2 - SOBRESUELDOS	9,589,592.50	438,250.00	438,250.00	438,250.00	438,250.00	571,250.00	4,916,092.50	463,250.00	463,250.00	463,250.00	463,250.00	496,250.00
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	206,250.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES												
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	10,659,791.08	855,489.33	888,446.93	869,587.81	987,238.40	1,109,507.44	987,238.40	987,238.40	981,013.15	973,342.54	1,020,129.94	1,000,558.74
<b>2.2 - CONTRATACIÓN DE SERVICIOS</b>	<b>8,123,282.82</b>	<b>316,139.59</b>	<b>483,155.18</b>	<b>826,314.44</b>	<b>1,001,917.97</b>	<b>853,519.97</b>	<b>817,331.62</b>	<b>1,186,335.30</b>	<b>745,590.08</b>	<b>444,578.42</b>	<b>842,406.53</b>	<b>605,993.72</b>
2.2.1 - SERVICIOS BÁSICOS	3,050,508.55	188,639.59	289,090.80	267,628.54	204,184.43	262,512.02	282,454.23	444,806.09	266,601.75	276,834.95	284,677.30	283,078.85
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	177,998.28			99,785.52			28,320.00				49,892.76	
2.2.3 - VIÁTICOS	1,232,104.20	54,000.00	83,600.00	112,908.00	153,600.00	188,050.00	60,942.83	148,390.39	224,062.98	40,950.00	37,800.00	127,800.00
2.2.5 - ALQUILERES Y RENTAS	751,018.00	73,500.00				260,466.00	37,760.00	180,186.00			199,106.00	
2.2.6 - SEGUROS	1,054,113.13		76,952.38	76,952.38	76,952.38	80,600.95	279,854.06	78,717.82	123,650.35	86,437.47	86,437.47	87,557.87
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES	834,480.66		33,512.00	33,040.00	75,121.16	61,891.00	128,000.50	39,235.00	131,275.00	40,356.00	184,493.00	107,557.00
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	1,023,060.00			236,000.00	492,060.00			295,000.00				
<b>2.3 - MATERIALES Y SUMINISTROS</b>	<b>7,763,777.79</b>	<b>58,410.00</b>	<b>721,423.80</b>	<b>493,255.41</b>	<b>772,656.65</b>	<b>1,365,506.87</b>	<b>343,000.00</b>	<b>622,042.99</b>	<b>522,232.78</b>	<b>759,563.60</b>	<b>656,971.04</b>	<b>1,448,714.65</b>
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	205,368.64				49,578.60	51,642.48		54,553.88			49,593.68	
2.3.2 - TEXTILES Y VESTUARIOS	340,135.00				102,660.00					237,475.00		
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	767,000.00				23,600.00	690,300.00					53,100.00	
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	275,068.43	47,200.00			87,868.65	47,500.00		30,656.31			42,000.02	19,843.45
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS	3,757,000.00		682,000.00	343,000.00	341,000.00	341,000.00	343,000.00	341,000.00	341,000.00	343,000.00	341,000.00	341,000.00
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	2,419,205.72	11,210.00	39,423.80	150,255.41	167,949.40	235,064.39		195,832.80	181,232.78	179,088.60	171,277.34	1,087,871.20
<b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>1,166,206.85</b>	<b>-</b>	<b>7,221.60</b>	<b>36,377.39</b>	<b>21,582.20</b>	<b>86,887.05</b>	<b>199,576.35</b>	<b>204,571.88</b>	<b>328,606.40</b>	<b>13,924.00</b>	<b>267,459.98</b>	<b>-</b>
2.6.1 - MOBILIARIO Y EQUIPO	1,056,630.87		7,221.60	36,377.39	21,582.20	86,887.05	199,576.35	204,571.88	328,606.40	13,924.00	157,884.00	
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y	109,575.98										109,575.98	
<b>Total Gastos</b>	<b>114,237,607.99</b>	<b>7,303,623.92</b>	<b>8,389,382.51</b>	<b>8,391,327.55</b>	<b>9,718,448.47</b>	<b>11,283,542.08</b>	<b>13,760,242.12</b>	<b>9,960,441.82</b>	<b>9,490,695.66</b>	<b>9,054,494.31</b>	<b>9,956,053.24</b>	<b>16,929,356.31</b>
<b>TOTAL GASTOS Y APLICACIONES FINANCIERAS</b>	<b>114,237,607.99</b>	<b>7,303,623.92</b>	<b>8,389,382.51</b>	<b>8,391,327.55</b>	<b>9,718,448.47</b>	<b>11,283,542.08</b>	<b>13,760,242.12</b>	<b>9,960,441.82</b>	<b>9,490,695.66</b>	<b>9,054,494.31</b>	<b>9,956,053.24</b>	<b>16,929,356.31</b>

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