

CONCEPTO		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	Servicios Personales	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26	28,982,162.26
1100	Remuneraciones al Personal de Caracter Permanente	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90	27,369,735.90
1200	Remuneraciones al Personal de Caracter Transitorio	-	-	-	-	-	-	-	-	-	-	-	-
1300	Remuneraciones Adicionales y Especiales	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74	847,406.74
1400	Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-
1500	Otras Prestaciones Sociales y Economicas	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90	466,849.90
1600	Previsiones	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38	297,758.38
1700	Pago de Estimulos a Servidores Publicos	411.34	411.34	411.34	411.34	411.34	411.34	411.34	411.34	411.34	411.34	411.34	411.34
2000	Materiales y Suministros	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42	4,722,776.42
2100	Materiales de Administracion, Emision de Documentos y Articulos Oficia	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21	897,736.21
2200	Alimentos y Utensilios	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12	236,677.12
2300	Materias Primas y Materiales de Produccion y Comercializacion	-	-	-	-	-	-	-	-	-	-	-	-
2400	Materiales y Articulos de Construccion y de Reparacion	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30	1,627,340.30
2500	Productos Quimicos, Farmaceuticos y de Laboratorio	-	-	-	-	-	-	-	-	-	-	-	-
2600	Combustibles, Lubricantes y Aditivos	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38	425,226.38
2700	Vestuario, Blancos, Prendas de Proteccion y Articulos Deportivos	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26	989,567.26
2800	Materiales y Suministros para Seguridad	-	-	-	-	-	-	-	-	-	-	-	-
2900	Herramientas, Refacciones y Accesorios Menores	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14	546,229.14
3000	Servicios Generales	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01	13,202,259.01
3100	Servicios Basicos	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42	6,663,753.42
3200	Servicios de Arrendamiento	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97	1,986,297.97
3300	Servicios Profesionales, Cientificos, Tecnicos y Otros Servicios	389,408.18	389,408.18	389,408.18	389,408.18	389							