

Descripción	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Anual
Total	103,548,496.00	103,548,496.00	103,548,496.00	93,548,496.00	93,548,496.00	93,548,496.00	121,174,496.00	93,548,496.00	93,548,496.00	93,548,496.00	93,548,496.00	122,531,544.00	1,209,191,000.00
SERVICIOS PERSONALES	36,115,000.00	36,115,000.00	36,115,000.00	36,115,000.00	36,115,000.00	36,115,000.00	62,268,000.00	36,115,000.00	36,115,000.00	36,115,000.00	36,115,000.00	63,092,000.00	486,510,000.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	17,905,250.00	214,863,000.00
DIETAS	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	223,167.00	2,678,000.00
SUELDO BASE A PERSONAL PERMANENTE	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	17,682,083.00	212,185,000.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	50,473,000.00
SUELDOS BASE AL PERSONAL EVENTUAL	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	4,206,083.00	50,473,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	9,912,333.00	9,912,333.00	9,912,333.00	9,912,333.00	9,912,333.00	9,912,333.00	36,065,333.00	9,912,333.00	9,912,333.00	9,912,333.00	9,912,333.00	36,065,337.00	171,254,000.00
PRIMAS POR AÑOS DE SERVICIOS EFECTIVAMENTE PRESTADOS	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,167.00	17,163.00	206,000.00
PRIMA DE VACACIONES, DOMINICAL Y GRATIFICACIONES DEL FIN DE AÑO	-	-	-	-	-	-	26,153,000.00	-	-	-	-	26,153,000.00	52,306,000.00
HORAS EXTRAS	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,833.00	411,837.00	4,942,000.00
COMPENSACIONES	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,333.00	9,483,337.00	113,800,000.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	4,698,663.00	47,320,000.00
INDEMNIZACIONES	-	-	-	-	-	-	-	-	-	-	-	-	824,000.00
PRESTACIONES CONTRACTUALES	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,667.00	3,874,663.00	46,496,000.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	2,600,000.00
ESTÍMULOS	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,667.00	216,663.00	2,600,000.00
MATERIALES Y SUMINISTROS	12,370,248.00	12,370,248.00	12,370,248.00	12,370,248.00	12,370,248.00	12,370,248.00	12,557,248.00	12,370,248.00	12,370,248.00	12,370,248.00	12,370,248.00	13,090,272.00	149,350,000.

