

GASTOS DE PERSONAL	12.739.544.937,00	2.122.346.980,00	2.122.346.980,00	0,00	0,00	0,00	12.739.544.937,00	1.167.270.230,21	6.096.572.992,75	48%	1.179.513.253,21	6.027.952.680,75	47%	1.243.851.926,23	5.770.906.226,50	45%	5.121.699.129,69	98.664.293,00	387.972.341,00	325.388.097,59
GASTOS GENERALES	1.547.884.000,00	1.883.525.241,00	1.383.525.241,00	0,00	0,00	0,00	2.047.884.000,00	105.808.342,90	1.151.603.496,01	56%	200.697.498,35	901.499.496,95	44%	251.395.673,22	810.175.767,19	40%	896.280.503,99	36.002.993,51	529.428.355,00	341.427.728,82
TRANSFERENCIAS	4.591.215.142.030,00	266.523.714,00	766.523.714,00	0,00	0,00	256.642.200.006,00	4.847.357.342.036,00	456.468.138.077,00	2.767.937.447.695,00	57%	430.630.546.077,00	2.713.930.699.695,00	56%	435.168.353.322,00	2.712.225.039.695,00	56%	2.079.419.894.341,00	-199.623.137.082,00	2.017.528.668.859,00	55.712.408.000,00
TOTAL FUNCIONAMIENTO	4.605.502.570.967,00	4.272.395.935,00	4.272.395.935,00	0,00	0,00	256.642.200.006,00	4.862.144.770.973,00	457.741.216.650,11	2.775.185.624.183,76	57%	432.010.756.828,56	2.720.860.151.872,70	56%	436.663.600.921,45	2.718.806.121.688,69	56%	2.085.437.873.974,68	-199.488.469.795,49	2.018.446.069.555,00	56.379.223.826,41
TOTAL FUNCIONAMIENTO E INVERS	4.658.755.550.967,00	4.272.395.935,00	4.272.395.935,00	0,00	0,00	256.642.200.006,00	4.915.397.750.973,00	457.741.216.650,11	2.775.185.624.183,76	56%	432.010.756.828,56	2.720.860.151.872,70	55%	436.663.600.921,45	2.718.806.121.688,69	55%	2.138.690.853.974,68	-191.588.469.795,49	2.026.346.069.555,00	56.379.223.826,41