

DISTRIBUCIÓN PRESUPUESTARIA

PARTIDA	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
PERSONAL PERMANENTE	17.278.143 6.425.244*	33.286.076 2.001.945*	42.359.575 3.915.813*	57.951.484 2.731.497*	69.908.492 14.050.789*	119.027.743 7.235.762*	164.754.253 902.831*	197.745.303 23.384.507*	287.424.866 52.693.886*	488.106.995 (13.495.776)*	576.824.400 (338.600.928)*
PERSONAL TEMPORARIO	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	10.754.897*
ADICIONAL POR ANTIGÜEDAD	3.332.894 313.412*	5.498.338	7.040.133	9.379.961 (814.207)*	11.039.950 588.213*	17.172.163 (551.654)*	22.451.734 988.380*	31.036.003 3.360.095*	49.429.690 5.274.933*	87.002.800 (9.746.113)*	100.942.852 (56.988.143)*
ASIGNACIONES FAMILIARES	457.149 27.172*	544.242	550.791 27.055*	716.028 106.799*	893.591 202.202*	1.325.193 (94.376)*	1.321.811 328.308*	1.684.521 323.534*	2.446.124 (226.437)*	2.582.324 852.114*	3.834.855 (1.251.162)*
SERVICIOS EXTRAORDINARIOS	350.000 42.267*	461.304	508.225 181.603*	640.363 60.000*	762.032	1.041.600 80.000*	1.254.138	861.988 360.000*	1.535.099 50.000*	1.802.820 1.300.000*	2.126.607
ASISTENCIA SOCIAL AL PERSONAL	-----	43.864*	142.149*	64.911*	24.187*	141.190*	413.178*	495.500*	705.013*	958.864*	1.005.000*
BIENES DE CONSUMO - MINISTERIOS PÚBLICOS	165.000 15.000*	196.020 22.600*	187.000 35.301*	220.660 70.523*	313.206 157.921*	407.168 737.971*	965.572 661.727*	1.206.965 (10.000)*	1.508.706	2.294.383 284.814*	2.500.000
BIENES DE CONSUMO - AIC	-----	-----	-----	-----	-----	-----	-----	800.000 1.859.047*	1.827.610 4.928.941*	6.327.782 4.994.611*	8.162.838
BIENES DE CONSUMO - COMBUSTIBLES	-----	-----	55.383 17.000*	65.352 131.608*	126.000 90.000*	180.000 40.966*	234.799 160.000*	270.019 130.000*	463.850 200.000*	1.023.787 (284.814)*	1.320.685
BIENES DE CONSUMO - COMBUSTIBLES AIC	-----	-----	-----	-----	-----	-----	-----	400.000 (22.998)*	500.000 400.000*	874.480 (268.903)*	1.128.079
BIENES DE CONSUMO - UNIFORMES	80.400	95.515	114.618	177.600 40.939*	250.000 (14.055)*	325.000 (9.544)*	380.250 11.022*	-----	-----	-----	-----
SERVICIOS NO PERSONALES - MINISTERIOS PÚBLICOS	100.000 965*	142.716 76.776*	145.000 60.045*	234.274 109.835*	317.184 420.000*	750.000 307.000*	201.194 1.114.669*	1.104.326 (105.530)*	1.380.408	2.322.208 (663.500)*	2.740.205 (500.000)*
SERVICIOS NO PERSONALES - CAPACITACIÓN	50.000	69.400 30.000*	95.000 30.000*	112.100 13.437*	132.278 60.000*	171.961 21.854*	350.000	402.500 (66.000)*	200.000	368.400 (175.068)*	475.236
SERVICIOS NO PERSONALES - CAPACITACIÓN AIC	-----	-----	-----	-----	-----	-----	-----	85.000	106.250 100.000*	142.588 (66.846)*	183.938
SERVICIOS NO PERSONALES - PERICIAS	60.000	78.000 165.922*	159.900 396.900*	258.764 316.886*	474.185 635.013*	616.441 (320.000)*	620.000 (310.000)*	620.000 (150.000)*	775.000 (366.775)*	800.000 (167.640)*	900.000
SERVICIOS NO PERSONALES - TELEFONÍA	-----	-----	87.884	103.703 (6.493)*	122.370	159.081 178.000*	370.000	454.864 (49.115)*	568.580	813.034	959.380
SERVICIOS NO PERSONALES - PASANTÍAS	-----	249.600	332.130 135.450*	539.018 121.396*	693.916 237.500*	886.214 2.157*	1.185.098 (80.567)*	1.522.168 (298.714)*	2.354.108	3.562.050 300.000*	4.397.689
SERVICIOS NO PERSONALES - SEGUROS	-----	-----	25.430 21.536*	54.145	64.000 47.065*	83.200 63.963*	195.000	224.250 63.473*	280.313 167.597*	600.000	750.000
SERVICIOS NO PERSONALES - ALQUILERES	-----	-----	45.000 45.000*	208.800 (84.500)*	515.000 (246.900)*	520.000 (150.000)*	676.000 49.500*	1.047.000 (149.352)*	1.295.000	1.737.890 (95.000)*	2.241.878
SERVICIOS NO PERSONALES - EDIFICIO AIC	-----	-----	-----	-----	-----	-----	-----	2.000.000 1.752.514*	2.500.000 (594.439)*	3.355.000 (756.154)*	3.958.900 1.367.801*
GASTOS RESERVADOS AIC	-----	-----	-----	-----	-----	-----	-----	100.000 60.000*	100.000 2.800*	100.000	129.000
EQUIPAMIENTO	100.000 500.000*	125.000	325.000	390.000 (90.000)*	460.200 (93.100)*	550.000 (49.555)*	603.920 1.412.205*	664.312 (200.000)*	950.000 (500.000)*	1.275.000 (1.200.000)*	956.000
EQUIPAMIENTO AIC	-----	-----	-----	-----	-----	-----	-----	185.000 300.000*	1.850.000	2.400.000 2.352.634*	2.880.000 1.940.790*
INVERSIÓN ADMINISTRATIVA	100.000	300.000 50.000*	250.000	300.000 143.875*	482.552 437.210*	627.318 93.839*	733.962 592.744*	630.000 167.465*	860.000 200.000*	1.150.000 1,562.366*	1.483.500
INVERSIÓN ADMINISTRATIVA AIC	-----	-----	-----	-----	-----	-----	-----	320.000 794.209*	700.627 291.136*	820.000	900.000 1.960.000*
TOTAL	22.073.586 7.324.060*	41.046.211 2.391.107*	52.281.069 5.007.852*	71.352.252 2.916.506*	86.554.956 16.596.045*	143.843.082 7.727.572*	196.297.731 6.243.997*	243.364.219 31.998.635*	359.056.231 63.326.655*	609.461.541 (14.314.411)*	719.796.042 (380.311.745)*

* Partida con refuerzo y/o compensación presupuestaria